

Department of Social Services

DSS60000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	1,806	1,883	1,842	1,835	1,842	1,835
Permanent Full-Time - IF	0	0	0	0	0	0
Permanent Full-Time - OF	382	49	45	45	45	45

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	108,517,249	111,676,774	113,670,778	121,835,729	113,670,778	121,835,729
Other Expenses	93,441,015	109,149,735	120,791,491	117,189,466	120,791,491	117,189,466
Equipment	0	1	1	1	1	1
Other Current Expenses						
Children's Trust Fund	13,660,910	13,133,084	10,563,768	0	10,563,768	0
Children's Health Council	207,401	219,000	0	0	0	0
HUSKY Information and Referral	318,786	335,564	159,393	0	159,393	0
Genetic Tests in Paternity Actions	97,656	191,142	0	0	181,585	181,585
State Food Stamp Supplement	900,466	1,333,966	0	0	685,149	725,059
HUSKY B Program	23,526,475	29,890,000	30,460,000	30,540,000	30,460,000	30,540,000
Charter Oak Health Plan	11,070,000	6,975,000	4,280,000	0	4,280,000	0
Other Than Payments to Local Governments						
Medicaid	4,714,305,682	0	5,068,803,000	5,276,465,000	(270,247,000)	(365,745,000)
Old Age Assistance	36,570,495	36,417,524	0	0	35,721,076	36,209,681
Aid To The Blind	760,354	758,644	0	0	765,740	765,105
Aid To The Disabled	60,170,112	60,649,215	0	0	59,814,550	61,095,932
Temporary Assistance to Families - TANF	110,077,907	113,187,034	109,836,065	107,450,059	109,836,065	107,450,059
Emergency Assistance	0	1	0	0	1	1
Food Stamp Training Expenses	3,519	12,000	0	0	12,000	12,000
CT Pharmaceutical Assistance Contract to the Elderly	297,642	310,000	126,500	0	126,500	0
Healthy Start	1,412,376	1,497,708	0	0	500,000	500,000
DMHAS-Disproportionate Share	105,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	47,608,501	47,316,100	44,324,196	45,584,196	44,324,196	45,584,196
Human Resource Development- Hispanic Programs	889,513	941,034	0	0	898,688	898,688
Services To The Elderly	3,677,812	3,929,683	0	0	324,737	324,737
Safety Net Services	1,699,339	1,900,307	0	0	1,814,792	1,814,792
Transportation for Employment Independence Program	2,885,950	3,171,386	0	0	0	0
Refunds Of Collections	164,219	57,792	0	0	150,000	150,000
Services for Persons With Disabilities	569,709	630,379	0	0	413,876	413,876
Child Care Services-TANF/CCDBG	100,085,828	104,440,819	0	0	0	0
Nutrition Assistance	447,663	449,912	1,114,815	1,154,725	429,666	429,666
Housing/Homeless Services	51,187,236	57,594,605	0	0	5,210,676	5,210,676
Disproportionate Share-Medical Emergency Assistance	268,486,847	268,486,847	134,243,423	0	134,243,423	0

State Administered General Assistance	14,784,409	14,723,163	16,990,000	17,262,000	16,990,000	17,262,000
Child Care Quality Enhancements	3,558,403	3,764,506	0	0	0	0
Connecticut Children's Medical Center	10,050,240	10,579,200	15,579,200	15,579,200	15,579,200	15,579,200
Community Services	1,433,992	1,641,524	14,225,728	14,225,728	282,939	282,939
Alzheimer Respite Care	2,244,388	2,294,388	0	0	0	0
Human Service Infrastructure Community Action Program	3,248,021	3,436,148	0	0	3,281,519	3,281,519
Teen Pregnancy Prevention	1,818,623	1,923,957	0	0	1,378,033	1,378,033
Medicaid - Acute Care Services	0	1,476,542,501	0	0	1,577,660,000	1,731,030,000
Medicaid - Professional Medical Care	0	813,752,531	0	0	982,940,000	1,025,380,000
Medicaid - Other Medical Services	0	680,415,738	0	0	715,210,000	787,860,000
Medicaid - Home and Community- Based Services	0	510,728,527	0	0	532,650,000	562,510,000
Medicaid - Nursing Home Facilities	0	1,242,438,293	0	0	1,267,360,000	1,263,790,000
Medicaid - Other Long Term Care Facilities	0	180,093,798	0	0	184,350,000	188,300,000
Medicaid - Administrative Services & Adjustments	0	74,372,944	0	0	78,880,000	83,340,000
Aid to the Aged, Blind and Disabled	0	0	96,301,366	98,070,718	0	0
Child Support Refunds and Reimbursements	0	0	331,585	331,585	0	0
Grant Payments to Local Governments						
Human Resource Development- Hispanic Programs - Municipality	5,045	5,337	0	0	5,098	5,098
Teen Pregnancy Prevention - Municipality	136,420	144,321	0	0	103,369	103,369
Services to the Elderly - Municipality	42,185	44,629	0	0	0	0
Housing/Homeless Services - Municipality	596,293.27	637,212	0	0	0	0
Community Services - Municipality	82,905	87,707	0	0	0	0
GAAP Adjustments	0	0	2,143,032	35,859,861	2,143,032	35,859,861
Agency Total - General Fund	5,796,976,589	6,101,216,680	5,892,879,341	5,990,483,268	5,892,879,341	5,990,483,268
Other Expenses	475,000	475,000	0	0	0	0
Agency Total - Insurance Fund	475,000	475,000	0	0	0	0
Total - Appropriated Funds	5,797,451,589	6,101,691,680	5,892,879,341	5,990,483,268	5,892,879,341	5,990,483,268
Additional Funds Available						
Federal & Other Restricted Act	519,363,263	433,440,584	350,319,296	360,543,122	350,319,296	360,543,122
Private Contributions	8,980,292	5,637,176	5,617,176	5,571,176	5,617,176	5,571,176
Agency Grand Total	6,325,795,144	6,540,769,440	6,248,815,813	6,356,597,566	6,248,815,813	6,356,597,566

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Update Cost and Caseload Estimates for HUSKY B

HUSKY B Program	0	(1,700,000)	0	(360,000)	0	0	0	0
Total - General Fund	0	(1,700,000)	0	(360,000)	0	0	0	0

Background

The HUSKY B program provides health coverage for children of families with incomes in excess of 185% of the Federal Poverty Level (FPL). Children of families with incomes up to 300% FPL receive premium subsidies from the state. HUSKY program expenditures

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

receive 65% federal reimbursement.

Governor

Reduce funding by \$1,700,000 in FY 14 and \$360,000 in FY 15 to reflect updated cost and caseload estimates for HUSKY B.

Subcommittee

Same as Governor

Update Cost and Caseload Estimates for Medicaid

Medicaid - Acute Care Services	0	81,517,499	0	125,187,499	0	0	0	0
Medicaid - Administrative Services & Adjustments	0	4,507,056	0	8,967,056	0	0	0	0
Medicaid - Nursing Home Facilities	0	3,511,707	0	5,521,707	0	0	0	0
Medicaid - Other Long Term Care Facilities	0	2,876,202	0	5,476,202	0	0	0	0
Medicaid - Other Medical Services	0	18,494,262	0	65,034,262	0	0	0	0
Medicaid - Professional Medical Care	0	57,577,469	0	98,507,469	0	0	0	0
Total - General Fund	0	168,484,195	0	308,694,195	0	0	0	0

Background

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals, low income adults and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations in order to receive 50% reimbursement from the federal government.

Governor

Provide funding of \$168,484,195 in FY 14 and \$308,694,195 in FY 15 to reflect updated cost, caseload and utilization trends under the Medicaid program.

Subcommittee

Same as Governor

Expand Medicaid for Low Income Adults to 133% FPL

Medicaid - Acute Care Services	0	19,600,000	0	129,300,000	0	0	0	0
Medicaid - Nursing Home Facilities	0	1,000,000	0	6,000,000	0	0	0	0
Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Medicaid - Other Medical Services	0	12,900,000	0	39,010,000	0	0	0	0
Medicaid - Professional Medical Care	0	7,750,000	0	66,500,000	0	0	0	0
Total - General Fund	0	41,250,000	0	240,810,000	0	0	0	0

Background

Under the federal Affordable Care Act (ACA), beginning January 1, 2014, states can opt to provide Medicaid coverage to all childless adults up to 133% FPL and receive full federal reimbursement. Connecticut implemented the option offered to states under the ACA, effective April 1, 2010, to cover low-income childless adults in the Medicaid program. In June 2010, Connecticut gained approval from the federal government to expand Medicaid coverage to an estimated 45,000 low-income adults who had been enrolled in a more limited benefit package under the former State Administered General Assistance (SAGA) program. The number of eligible individuals enrolled in the Medicaid for Low-Income Adults (LIA) program, (HUSKY D), far exceeded expectations and as of December 2012, there were 86,870 individuals enrolled in LIA.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$41,250,000 in FY 14 and \$240,810,000 in FY 15 to reflect the expansion of LIA eligibility to 133% FPL as of January 1, 2014. The costs of the Medicaid expansion will be 100% reimbursed by the federal government through 2016, and will then be adjusted incrementally downward to a 90% reimbursement rate by 2020.

Subcommittee

Same as Governor

Adjust Primary Care Physician Rates for Federal Requirements

Charter Oak Health Plan	0	1,040,000	0	0	0	0	0	0
HUSKY B Program	0	2,270,000	0	1,010,000	0	0	0	0
Medicaid - Professional Medical Care	0	103,860,000	0	46,620,000	0	0	0	0
Total - General Fund	0	107,170,000	0	47,630,000	0	0	0	0

Background

The federal Patient Protection and Affordable Care Act (PPACA) includes a temporary increase in the Medicaid primary care provider reimbursement rate. This change, effective January 1, 2013, increases the Medicaid rates to the levels of the Medicare program. The increase is 100% reimbursed by the federal government.

Governor

Provide funding of \$107,170,000 in FY 14 and \$47,630,000 in FY 15 to increase Medicaid Primary Care rates. The FY 14 amount includes \$30.9 million in FY 13 costs that will be paid out during FY 14.

Subcommittee

Same as Governor

Pick-Up Funding for Medicaid Smoking Cessation Services

Medicaid - Other Medical Services	0	3,400,000	0	3,400,000	0	0	0	0
Total - General Fund	0	3,400,000	0	3,400,000	0	0	0	0

Governor

Provide funding of \$3.4 million in both FY 14 and FY 15 to reflect FY 13 funding levels for smoking cessation services. Funding is transferred from the Tobacco Health Trust Fund to support such programs.

Subcommittee

Same as Governor

Update Caseload Estimates - SAGA

State Administered General Assistance	0	2,266,837	0	2,538,837	0	0	0	0
Total - General Fund	0	2,266,837	0	2,538,837	0	0	0	0

Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. Enrollees can receive up to \$212 monthly.

Governor

Provide funding of \$2,266,837 in FY 14 and \$2,538,837 in FY 15 to reflect updated caseload estimates. As of December 2012, caseload totaled 4,906 active units.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Update Cost and Caseload Estimates for Charter Oak Program

Charter Oak Health Plan	0	(3,735,000)	0	(6,975,000)	0	0	0	0
Total - General Fund	0	(3,735,000)	0	(6,975,000)	0	0	0	0

Background

The Charter Oak Health Plan offers health care for uninsured adults of all income levels. This plan provides basic health insurance coverage, including a full prescription package, laboratory services and pre and post-natal care. Financial assistance is no longer provided for new applicants.

Governor

Reduce funding by \$3,735,000 in FY 14 and \$6,975,000 in FY15 to reflect updated caseload trends. It is anticipated that the Charter Oak program will close after January 1, 2014 as clients will transition to more affordable health options that will be available under the Exchange.

Subcommittee

Same as Governor

Update Cost and Caseload Estimates - ConnPACE

CT Pharmaceutical Assistance Contract to the Elderly	0	(23,500)	0	28,500	0	0	0	0
Total - General Fund	0	(23,500)	0	28,500	0	0	0	0

Background

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles.

Governor

Reduce funding by \$23,500 in FY14 and increase funding by \$28,500 in FY15 to reflect updated cost and caseload estimates for ConnPACE.

Subcommittee

Same as Governor

Update Expenditures - Home and Community Based Services

Connecticut Home Care Program	0	(626,100)	0	633,900	0	0	0	0
Medicaid - Home and Community-Based Services	0	9,791,473	0	36,481,473	0	0	0	0
Total - General Fund	0	9,165,373	0	37,115,373	0	0	0	0

Background

The Connecticut Home Care Program for Elders (CHCPE) assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care account, which is funded solely by the state. The funds used to cover services depend upon client eligibility. Medicaid also provides additional home health services outside of CHCPE.

Governor

Provide funding of \$9,165,373 in FY 14 and \$37,115,373 in FY 15 to reflect updated cost and caseload estimates. Please note that additional home and community based revisions are made elsewhere specifically related to the Money-Follows-the- Person program.

Subcommittee

Same as Governor

Update Expenditures - Money Follows the Person

Housing/Homeless Services	0	1,572,470	0	4,556,178	0	0	0	0
Medicaid - Home and Community-Based Services	0	12,130,000	0	15,300,000	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Medicaid - Nursing Home Facilities	0	(33,010,000)	0	(71,210,000)	0	0	0	0
Other Expenses	0	10,313,741	0	8,292,972	0	0	0	0
Total - General Fund	0	(8,993,789)	0	(43,060,850)	0	0	0	0

Background

The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports. DSS receives enhanced federal Medicaid reimbursement for the first year of an individual's transition.

Governor

Adjust funding by \$8,993,789 in FY 14 and \$43,060,850 in FY 15 to reflect the continued transition of clients from institutional to community settings.

Subcommittee

Same as Governor

Provide Rate Increases for Nursing Homes and ICF/MR's

Medicaid - Nursing Home Facilities	0	53,420,000	0	81,040,000	0	0	0	0
Medicaid - Other Long Term Care Facilities	0	1,380,000	0	2,730,000	0	0	0	0
Total - General Fund	0	54,800,000	0	83,770,000	0	0	0	0

Background

Under current statute, DSS is required to rebase nursing home rates no more than once every two years and no less than once every four years. The current services budget includes a rate increase of 4.7% in FY 2014 to reflect the rebasing of rates. To comply with DSS' regulations, the current services budget also includes a 2.0% inflationary adjustment in FY 2015.

Additionally, to comply with DSS' regulations, the current services budget includes a 2.2% increase in FY 2014 and a 2.0% increase in FY 2015 for intermediate care facilities for those with developmental disabilities.

Governor

Provide funding of \$54,800,000 in FY 14 and \$83,770,000 in FY 15 for scheduled rate increases. Note that these increases are eliminated in a subsequent policy revision.

Subcommittee

Same as Governor

Provide Statutory Standards and Rate Increases

Aid To The Blind	0	35,911	0	73,269	0	0	0	0
Aid To The Disabled	0	2,720,814	0	5,615,527	0	0	0	0
Old Age Assistance	0	1,543,135	0	3,163,406	0	0	0	0
State Administered General Assistance	0	293,300	0	604,800	0	0	0	0
Temporary Assistance to Families - TANF	0	2,303,726	0	4,608,555	0	0	0	0
Total - General Fund	0	6,896,886	0	14,065,557	0	0	0	0

Background

Effective July 1, 2013 and July 1, 2014, recipients of Temporary Family Assistance, State Administered General Assistance, and the Aid to the Aged, Blind and Disabled programs are scheduled to receive a state-funded 2.1% cost of living adjustment.

Additionally, DSS is required to annually determine rates for various boarding homes. Per DSS' regulations, boarding home rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. Projected rate increases of 2.0% have been included in the current services budget for boarding homes.

Governor

Provide funding of \$6,896,886 in FY 14 and \$14,065,557 in FY 15 to reflect scheduled adjustments. Note that these increases are

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

removed in a subsequent policy adjustment.

Subcommittee

Same as Governor

Update Cost and Caseload Estimate - Supplemental Assistance

Aid To The Blind	0	17,650	0	23,338	0	0	0	0
Aid To The Disabled	0	(80,537)	0	1,696,675	0	0	0	0
Old Age Assistance	0	(330,797)	0	368,322	0	0	0	0
Total - General Fund	0	(393,684)	0	2,088,335	0	0	0	0

Background

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.

Governor

Reduce funding by \$393,684 in FY 14 and increase funding by \$2,088,335 in FY 15 to reflect updated caseload estimates. As of December 2012, caseload totalled 14,979 active units.

Subcommittee

Same as Governor

Update Cost and Caseload Estimates for State Food Stamps

State Food Stamp Supplement	0	(648,817)	0	(608,907)	0	0	0	0
Total - General Fund	0	(648,817)	0	(608,907)	0	0	0	0

Background

The Supplemental Nutrition Assistance Program (SNAP), formerly known as Food Stamps, helps low-income individuals and families afford the cost of food at grocery stores and farmers' markets. Connecticut operates a supplemental state benefit for certain individuals ineligible for federal benefits.

Governor

Reduce funding by \$648,817 in FY 14 and \$608,907 in FY 15 to reflect updated cost and caseload estimates.

Subcommittee

Same as Governor

Update Caseload Estimates - Temporary Family Assistance

Temporary Assistance to Families - TANF	0	(3,350,969)	0	(5,736,975)	0	0	0	0
Total - General Fund	0	(3,350,969)	0	(5,736,975)	0	0	0	0

Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 17,350 paid cases at the end of calendar year 2012.

Governor

Reduce funding by \$3,350,969 in FY 14 and \$5,736,975 in FY 15 to reflect the continued declining enrollment in the TFA program.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Update Cost and Caseload Estimates - Care For Kids

Child Care Services-TANF/ CCDBG	0	(5,195,419)	0	(2,332,161)	0	0	0	0
Total - General Fund	0	(5,195,419)	0	(2,332,161)	0	0	0	0

Background

Care 4 Kids helps low to moderate income families in Connecticut pay for child care costs.

Governor

Reduce funding by \$5,195,419 in FY 14 and \$2,332,161 in FY 15 to reflect updated caseload estimates.

Subcommittee

Same as Governor

Update Cost and Caseload Estimates - Rental Assistance

Housing/Homeless Services	0	3,397,600	0	4,938,400	0	0	0	0
Total - General Fund	0	3,397,600	0	4,938,400	0	0	0	0

Background

The Rental Assistance Program (RAP) is the major state-funded program for assisting very-low-income families to afford decent, safe, and sanitary housing in the private market.

Governor

Provide funding of \$3,397,600 in FY 14 and \$4,938,400 in FY 15 to reflect the annualization of new RAP certificates that were issued during FY 13, as well an additional 150 RAP certificates for affordable housing units anticipated to be issued in both FY 14 and FY15.

Subcommittee

Same as Governor

Update Utilization Estimates - Security Deposit Program

Housing/Homeless Services	0	(1,000,000)	0	(1,000,000)	0	0	0	0
Total - General Fund	0	(1,000,000)	0	(1,000,000)	0	0	0	0

Background

For eligible households, the Security Deposit Guarantee Program provides a guarantee to landlords of up to two month's rent instead of an actual payment.

Governor

Reduce funding by \$1,000,000 in both FY 14 and FY 15 to reflect updated utilization estimates.

Subcommittee

Same as Governor

Update Other Expenses - Modernization and Renovation Efforts

Other Expenses	0	4,649,232	0	3,850,467	0	0	0	0
Total - General Fund	0	4,649,232	0	3,850,467	0	0	0	0

Governor

Provide funding of \$4,649,232 in FY 14 and \$3,850,467 in FY 15 to support ongoing modernization efforts. The department anticipates a phase in of initiatives beginning October 2013, which coincides with the launch of the state's Health Information Exchange portal. Modernization initiatives include upgrades to web services and phone systems, document management and work flow, communication accountability services, and replacement of the agency's eligibility management system.

Subcommittee

Same as Governor

Update Expenditures for Various Programs

Refunds Of Collections	0	92,208	0	92,208	0	0	0	0
Services To The Elderly	0	58,444	0	58,444	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Total - General Fund	0	150,652	0	150,652	0	0	0	0
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Governor

Provide funding of \$150,652 in both FY 14 and FY 15 to meet the anticipated needs under the Services to the Elderly and Refunds of Collections accounts.

Subcommittee

Same as Governor

Transfer Funding to the Dept. of Rehabilitation Services

Other Expenses	0	(600,000)	0	(600,000)	0	0	0	0
Total - General Fund	0	(600,000)	0	(600,000)	0	0	0	0

Governor

Transfer \$600,000 in each year of the biennium to the Department of Rehabilitation Services to reflect the proper allocation of services.

Subcommittee

Same as Governor

Annualize Private Provider COLA

Child Care Quality Enhancements	0	18,819	0	18,819	0	0	0	0
Children's Trust Fund	0	65,654	0	65,654	0	0	0	0
Community Services	0	148,362	0	148,362	0	0	0	0
Community Services - Municipality	0	439	0	439	0	0	0	0
Healthy Start	0	7,488	0	7,488	0	0	0	0
Housing/Homeless Services	0	56,973	0	56,973	0	0	0	0
Housing/Homeless Services - Municipality	0	3,186	0	3,186	0	0	0	0
Human Resource Development-Hispanic Programs	0	4,705	0	4,705	0	0	0	0
Human Resource Development-Hispanic Programs - Municipality	0	27	0	27	0	0	0	0
Human Service Infrastructure Community Action Program	0	17,178	0	17,178	0	0	0	0
Nutrition Assistance	0	2,249	0	2,249	0	0	0	0
Safety Net Services	0	9,500	0	9,500	0	0	0	0
Services for Persons With Disabilities	0	3,152	0	3,152	0	0	0	0
Services To The Elderly	0	18,314	0	18,314	0	0	0	0
Services to the Elderly - Municipality	0	224	0	224	0	0	0	0
Teen Pregnancy Prevention	0	9,618	0	9,618	0	0	0	0
Teen Pregnancy Prevention - Municipality	0	721	0	721	0	0	0	0
Transportation for Employment Independence Program	0	15,854	0	15,854	0	0	0	0
Total - General Fund	0	382,463	0	382,463	0	0	0	0

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$382,463 in FY 14 and FY 15 to annualize the 1% private provider COLA.

Subcommittee

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	5,107,799	0	14,087,457	0	0	0	0
Total - General Fund	0	5,107,799	0	14,087,457	0	0	0	0

Governor

Provide funding of \$5,107,799 in FY 14 and \$14,087,457 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(791,711)	0	1,042,041	0	0	0	0
Total - General Fund	0	(791,711)	0	1,042,041	0	0	0	0

Governor

Adjust funding by \$791,711 in FY 14 and \$1,042,041 in FY 15 in Other Expenses to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include temporary employee, lease, and contractual requirements.

Subcommittee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	37,781,197	0	62,387,421	0	0	0	0
Total - General Fund	0	37,781,197	0	62,387,421	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$37,781,197 in FY 14 and \$62,387,421 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee

Same as Governor

Policy Revisions

Streamline Budget Account Structure - Community Services

Community Services	0	0	0	0	0	13,942,789	0	13,942,789
Emergency Assistance	0	0	0	0	0	(1)	0	(1)
Food Stamp Training Expenses	0	0	0	0	0	(12,000)	0	(12,000)
Healthy Start	0	0	0	0	0	(500,000)	0	(500,000)
Housing/Homeless Services	0	0	0	0	0	(5,210,676)	0	(5,210,676)
Human Resource Development-	0	0	0	0	0	(898,688)	0	(898,688)

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Hispanic Programs								
Human Resource Development-Hispanic Programs - Municipality	0	0	0	0	0	(5,098)	0	(5,098)
Human Service Infrastructure Community Action Program	0	0	0	0	0	(3,281,519)	0	(3,281,519)
Safety Net Services	0	0	0	0	0	(1,814,792)	0	(1,814,792)
Services for Persons With Disabilities	0	0	0	0	0	(413,876)	0	(413,876)
Services To The Elderly	0	0	0	0	0	(324,737)	0	(324,737)
Teen Pregnancy Prevention	0	0	0	0	0	(1,378,033)	0	(1,378,033)
Teen Pregnancy Prevention - Municipality	0	0	0	0	0	(103,369)	0	(103,369)
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$13,942,789 in FY 14 and FY 15 from various accounts to the Community Services account to reflect the streamlining of agency budgetary accounts.

Subcommittee

Do not streamline agency account structure.

Streamline Budget Account Structure -Supplemental Assistance

Aid to the Aged, Blind and Disabled	0	0	0	0	0	96,301,366	0	98,070,718
Aid To The Blind	0	0	0	0	0	(765,740)	0	(765,105)
Aid To The Disabled	0	0	0	0	0	(59,814,550)	0	(61,095,932)
Old Age Assistance	0	0	0	0	0	(35,721,076)	0	(36,209,681)
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$96,301,366 in FY 14 and \$98,070,718 in FY 15 from the Old Age Assistance, Aid to the Blind, and Aid to the Disabled accounts to the Aid to the Aged, Blind, and Disabled account to reflect the streamlining of agency budgetary accounts.

Subcommittee

Do not streamline agency account structure.

Streamline Budget Account Structure - Nutrition Programs

Nutrition Assistance	0	0	0	0	0	685,149	0	725,059
State Food Stamp Supplement	0	0	0	0	0	(685,149)	0	(725,059)
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$685,149 in FY 14 and \$725,059 in FY 15 from the State-Funded Supplemental Nutrition Assistance account to the Nutrition Assistance account to reflect the streamlining of agency budgetary accounts.

Subcommittee

Do not streamline agency account structure.

Streamline Budget Account Structure - Various Programs

Child Support Refunds and Reimbursements	0	0	0	0	0	331,585	0	331,585
Genetic Tests in Paternity Actions	0	0	0	0	0	(181,585)	0	(181,585)
Refunds Of Collections	0	0	0	0	0	(150,000)	0	(150,000)

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Total - General Fund	0	0	0	0	0	0	0	0
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Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$331,585 in both FY 14 and FY 15 from the Paternity Tests and Refunds of Collections accounts to the Child Support Refund account to reflect the streamlining of agency budgetary accounts.

Subcommittee

Do not streamline agency account structure.

Streamline Budget Account Structure - Medicaid

Medicaid	0	0	0	0	0	5,339,050,000	0	5,642,210,000
Medicaid - Acute Care Services	0	0	0	0	0	(1,577,660,000)	0	(1,731,030,000)
Medicaid - Administrative Services & Adjustments	0	0	0	0	0	(78,880,000)	0	(83,340,000)
Medicaid - Home and Community-Based Services	0	0	0	0	0	(532,650,000)	0	(562,510,000)
Medicaid - Nursing Home Facilities	0	0	0	0	0	(1,267,360,000)	0	(1,263,790,000)
Medicaid - Other Long Term Care Facilities	0	0	0	0	0	(184,350,000)	0	(188,300,000)
Medicaid - Other Medical Services	0	0	0	0	0	(715,210,000)	0	(787,860,000)
Medicaid - Professional Medical Care	0	0	0	0	0	(982,940,000)	0	(1,025,380,000)
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$5,339,050,000 in FY 14 and \$5,642,210,000 in FY 15 from the seven Medicaid accounts established in the FY 13 Revised Budget to the single Medicaid account to reflect the streamlining of agency budgetary accounts.

Subcommittee

Do not streamline agency account structure.

Eliminate Requirement for a Medicaid HIV/AIDS Waiver

Medicaid	0	(1,260,000)	0	(2,220,000)	0	0	0	0
Total - General Fund	0	(1,260,000)	0	(2,220,000)	0	0	0	0

Background

The HIV/AIDS waiver would provide home and community-based services beyond those traditionally offered under Medicaid for up to 50 individuals. Services under the waiver would be similar to those available under the department's other waiver programs.

Governor

Reduce funding by \$1,260,000 in FY 14 and \$2,220,000 in FY 15 to reflect the elimination of the statutory requirement that the department seek an HIV/AIDS waiver. Individuals who would have otherwise received services under the waiver will continue to be eligible for traditional services under the Medicaid state plan as well as services that they may be eligible for under existing coverage rules.

Subcommittee

Same as Governor

Eliminate Requirement for Medicaid Interpreter Services

Medicaid	0	(7,500,000)	0	(8,200,000)	0	0	0	0
Total - General Fund	0	(7,500,000)	0	(8,200,000)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

Current statute requires DSS to amend the Medicaid state plan to include foreign language interpreter services provided to any beneficiary with limited English proficiency as a covered service under the Medicaid program not later than July 1, 2013. With the conversion from managed care to an ASO structure, the medical ASO now provides interpreting services.

Governor

Reduce funding by \$7,500,000 in FY 14 and \$8,200,000 in FY 15 to reflect the elimination of the statutory requirement that the department amend the Medicaid state plan to include interpreter services. It should be noted that the current structure allows the state to maximize federal reimbursement since the ASO's expenditures can be claimed as an administrative service with 75% federal reimbursement as opposed to the 50% reimbursement that would be available if DSS implemented the program in the manner required under statute.

Subcommittee

Same as Governor

Enhance Efforts to Curtail Medicaid Fraud

Medicaid	0	(60,000,000)	0	(60,000,000)	0	0	0	0
Total - General Fund	0	(60,000,000)	0	(60,000,000)	0	0	0	0

Governor

Reduce Medicaid funding by \$60,000,000 in both FY 14 and FY 15. It is anticipated that the additional use of consultant groups to perform predictive analytics will allow the state to better identify patterns of waste, fraud and abuse in government programs and will provide the tools to conduct additional Medicaid investigations and recover state dollars that were expended due to fraudulent claims.

Subcommittee

Same as Governor

Transition Certain Adults from HUSKY A to the Exchange

Medicaid	0	(5,600,000)	0	(58,800,000)	0	0	0	0
Total - General Fund	0	(5,600,000)	0	(58,800,000)	0	0	0	0

Background

The Connecticut Health Insurance Exchange was established as a quasi-public agency to satisfy requirements of the federal Affordable Care Act. Federally subsidized health insurance for low income individuals will be available on the Exchange as of January 1, 2014.

Governor

Reduce funding by \$5,600,000 in FY 14 and \$58,800,000 in FY 15 to reflect moving HUSKY A adults with incomes over 133% of the federal poverty level to health insurance coverage available under the Exchange. It is anticipated that approximately 37,500 adults would lose their HUSKY A eligibility under this proposal.

Subcommittee

Same as Governor

Transition HUSKY Outreach Efforts to the Exchange

HUSKY Information and Referral	0	(159,393)	0	(318,786)	0	0	0	0
Total - General Fund	0	(159,393)	0	(318,786)	0	0	0	0

Governor

Reduce funding by \$159,393 in FY 14 and \$318,786 in FY 15 to reflect the elimination the HUSKY Information and Referral account. It is anticipated that the integrated eligibility portals available at the Exchange will take the place of currently provided services.

Subcommittee

Same as Governor

Transition ConnPACE Clients to the Exchange

CT Pharmaceutical Assistance Contract to the Elderly	0	(160,000)	0	(338,500)	0	0	0	0
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Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	(2,200)	0	(2,400)	0	0	0	0
Total - General Fund	0	(162,200)	0	(340,900)	0	0	0	0

Background

The Connecticut Health Insurance Exchange was established as a quasi-public agency to satisfy requirements of the federal Affordable Care Act. Federally subsidized health insurance for low income individuals will be available on the Exchange as of January 1, 2014.

Governor

Reduce funding by \$162,200 in FY 14 and \$340,900 in FY 15 to reflect the transition of the remaining ConnPACE clients to coverage under the Exchange.

Subcommittee

Same as Governor

Eliminate Enhanced Reimbursement for Independent Pharmacies

Medicaid	0	(1,050,000)	0	(1,100,000)	0	0	0	0
Total - General Fund	0	(1,050,000)	0	(1,100,000)	0	0	0	0

Background

The FY 13 Revised Budget included funding to increase the reimbursement rate for independent pharmacies from Average Wholesale Price (AWP) minus 16% to AWP minus 14%.

Governor

Reduce funding by \$1,050,000 in FY 14 and \$1,100,000 in FY 15 to reflect providing independent pharmacies with a reimbursement of AWP - 16%, consistent with other Medicaid pharmacies.

Subcommittee

Same as Governor

Reduce Pharmacy Dispensing Fee

Medicaid	0	(5,000,000)	0	(5,200,000)	0	0	0	0
Total - General Fund	0	(5,000,000)	0	(5,200,000)	0	0	0	0

Governor

Reduce funding by \$5,000,000 in FY 14 and \$5,200,000 in FY 15 to reflect reducing the Medicaid pharmacy dispensing fee to the level of the state employee plan. This would reduce the current \$2.00 fee to \$1.40.

Subcommittee

Same as Governor

Implement Step Therapy Under the Pharmacy Program

Medicaid	0	(11,800,000)	0	(15,800,000)	0	0	0	0
Total - General Fund	0	(11,800,000)	0	(15,800,000)	0	0	0	0

Background

Currently, if a prescription is written for a non-preferred drug, the prescriber is required to either (1) request and obtain prior authorization in order to have that drug dispensed or (2) change to a preferred alternative.

Governor

Reduce funding by \$11,800,000 in FY 14 and \$15,800,000 in FY 15 to reflect the implementation of step therapy.

This proposal modifies this process noted above for classes of drugs on the preferred drug list, excluding mental health drugs. In order for a client to receive a non-preferred product, the prescriber will need to provide documentation that the client has tried a preferred product. This requirement will result in the increased use of lower cost drugs, either generic or preferred brand drugs, depending on the amount of rebates received.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Hospital Reimbursement

Disproportionate Share- Medical Emergency Assistance	0	(120,819,082)	0	(255,062,505)	0	0	0	0
Medicaid	0	(73,860,000)	0	(73,860,000)	0	0	0	0
Total - General Fund	0	(194,679,082)	0	(328,922,505)	0	0	0	0

Governor

Reduce funding provided to hospitals by \$194,679,082 in FY 14 and \$328,922,505 in FY 15 to reflect:

Eliminating the enhanced hospital funding from user fee increase (\$50.4 million). Prior to the deficit mitigation plan, the revenue gained from the user fee assessment, as well as any federal dollars gained from that initial federal claiming, was to be redistributed to the hospitals in the form of disproportionate share hospital (DSH) payments and supplemental Medicaid payments. For FY 2013, hospitals were to be assessed a user fee of \$349.1 million while receiving a total of \$399.5 million in DSH and Medicaid payments, which would have allowed the hospitals, in the aggregate, to have a net gain of \$50.4 million;

Eliminating ASO transition supplemental payments for outpatient, physician and behavioral health services (\$23.46 million); and

Phasing out Disproportionate Share Hospital (DSH) payments (\$120.8 million in FY 14 and \$255.1 million in FY 15).

Please note, \$13.4 million is eliminated from the DSH account under the write-up titled 'Annualize FY 13 Rescissions.'

Subcommittee

Same as Governor

Provide Additional Funding to CT Children's Medical Center

Connecticut Children's Medical Center	0	5,000,000	0	5,000,000	0	0	0	0
Total - General Fund	0	5,000,000	0	5,000,000	0	0	0	0

Background

Since FY 99, the Connecticut Children's Medical Center (CCMC) has received a grant subsidy from DSS to help compensate the hospital for the cost of providing health care to Medicaid clients.

Governor

Provide an additional \$5 million in both FY 14 and FY 15 for CCMC. It should be noted that CCMC lost approximately \$5 million under the general hospital budget reductions noted elsewhere.

Subcommittee

Same as Governor

Reduce Behavioral Health Reimbursement

Medicaid	0	(4,100,000)	0	(5,100,000)	0	0	0	0
Total - General Fund	0	(4,100,000)	0	(5,100,000)	0	0	0	0

Governor

Reduce funding by \$4,100,000 in FY 14 and \$5,100,000 in FY 15 to reflect a reduction in the reimbursement for certain behavioral health services, including methadone maintenance.

Subcommittee

Same as Governor

Adjust Unearned Income Disregard for Supplemental Assistance

Aid To The Blind	0	(7,000)	0	(13,000)	0	0	0	0
Aid To The Disabled	0	(470,000)	0	(940,000)	0	0	0	0
Medicaid	0	(117,000)	0	(235,000)	0	0	0	0
Old Age Assistance	0	(195,000)	0	(390,000)	0	0	0	0
Total - General Fund	0	(789,000)	0	(1,578,000)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. As a result of a legislative change, effective FY 06, AABD clients now retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit.

Governor

Reduce funding by \$789,000 in FY 14 and \$1,578,000 in FY 15 to reflect reinstating the previous policy of applying any federal COLA to offset the cost of care.

Subcommittee

Same as Governor

Eliminate Residential Care Home Rate Increase

Aid To The Blind	0	(3,554)	0	(3,877)	0	0	0	0
Aid To The Disabled	0	(284,128)	0	(309,958)	0	0	0	0
Old Age Assistance	0	(170,651)	0	(186,165)	0	0	0	0
Total - General Fund	0	(458,333)	0	(500,000)	0	0	0	0

Background

Last session, the legislature added \$500,000 to residential care homes to reflect the pass through of higher than anticipated federal Social Security cost of living adjustments.

Governor

Reduce funding by \$458,333 in FY 14 and \$500,000 in FY 15 to reflect the elimination of this additional funding.

Subcommittee

Same as Governor

Remove Statutory or Regulatory Standards Increases

Aid To The Blind	0	(35,911)	0	(73,269)	0	0	0	0
Aid To The Disabled	0	(2,720,814)	0	(5,615,527)	0	0	0	0
Old Age Assistance	0	(1,543,135)	0	(3,163,406)	0	0	0	0
State Administered General Assistance	0	(293,300)	0	(604,800)	0	0	0	0
Temporary Assistance to Families - TANF	0	(2,303,726)	0	(4,608,555)	0	0	0	0
Total - General Fund	0	(6,896,886)	0	(14,065,557)	0	0	0	0

Background

Effective July 1, 2013 and July 1, 2014, recipients of Temporary Family Assistance, State Administered General Assistance, and the Aid to the Aged, Blind and Disabled programs are scheduled to receive a state-funded 2.1% cost of living adjustment.

Additionally, DSS is required to annually determine rates for various boarding homes. Per DSS' regulations, boarding home rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. Projected rate increases of 2.0% have been included in the current services budget for boarding homes.

Governor

Reduce Funding by \$6,896,886 in FY 14 and \$14,065,557 in FY 15 to reflect the elimination of the scheduled increases.

Subcommittee

Same as Governor

Remove Statutory Rate Increases - Nursing Homes and ICF/MR's

Medicaid	0	(54,800,000)	0	(83,770,000)	0	0	0	0
Total - General Fund	0	(54,800,000)	0	(83,770,000)	0	0	0	0

Background

Under current statute, DSS is required to rebase nursing home rates no more than once every two years and no less than once every four years. The current services budget includes a rate increase of 4.7% in FY 2014 to reflect the rebasing of rates. To comply with DSS'

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

regulations, the current services budget also includes a 2.0% inflationary adjustment in FY 2015.

Additionally, to comply with DSS' regulations, the current services budget includes a 2.2% increase in FY 2014 and a 2.0% increase in FY 2015 for intermediate care facilities for those with developmental disabilities.

Governor

Reduce funding by \$54,800,000 in FY 14 and \$83,770,000 in FY 15 to reflect the elimination of scheduled rate increases.

Subcommittee

Same as Governor

Reduce Enhanced Nursing Home and ICF/MR Funding

Medicaid	0	(12,200,000)	0	(16,300,000)	0	0	0	0
Total - General Fund	0	(12,200,000)	0	(16,300,000)	0	0	0	0

Background

Effective July 1, 2012, the nursing home user fee was increased to maximize the amount of revenue to the state, while also providing new funding to the nursing home industry through their Medicaid rates. The user fee was also extended to public and private intermediate care facilities for the developmentally disabled (ICF/MR's). The revenue gained from the user fee assessment, as well as any federal dollars gained from that initial federal claiming, is returned to these facilities in the form of increased Medicaid rates. In FY 13, nursing homes will be assessed an additional user fee of \$39.3 million while realizing a Medicaid rate increase of \$59.0 million, for a net gain of \$19.7 million. For private intermediate care facilities, these facilities will be assessed a user fee of \$4.0 million while realizing a Medicaid rate increase of \$6.1 million, for a net gain of \$2.1 million in FY 13.

Governor

Reduce funding by \$12,200,000 in FY 14 and \$16,300,000 in FY 15 to reflect a 75% reduction in the enhanced funding detailed above.

Subcommittee

Same as Governor

Close Roll-over to Priority Group 6 in Care 4 Kids

Child Care Services-TANF/ CCDBG	0	(278,000)	0	(619,000)	0	0	0	0
Total - General Fund	0	(278,000)	0	(619,000)	0	0	0	0

Background

Currently, under the Care 4 Kids program, when a family's income increases to above 50% of the state median income (SMI), the family will move from Priority Group 2 (PG-2) or Priority Group 4 (PG-4) to Priority Group 6 (PG-6). PG-2 is for post-TFA individuals with income less than 50% of the state median income (\$50,987 for a family of four). PG-4 is for non-TFA families with income less than 50% SMI. PG-6 is for non-TFA families with income between 50% and 75% SMI.

Governor

Reduce funding by \$278,000 in FY 14 and \$619,000 in FY 15 to reflect the elimination of the potential to roll over to PG-6 for families whose income increases above 50% SMI.

Subcommittee

Same as Governor

Eliminate HUSKY Performance Monitoring

Children's Health Council	0	(208,050)	0	(208,050)	0	0	0	0
Total - General Fund	0	(208,050)	0	(208,050)	0	0	0	0

Background

The HUSKY Performance Monitoring account funds a contract to provide analysis of trends in HUSKY enrollment, access to care and utilization of health care services. With the new administrative service organization (ASO) structure implemented January 1, 2012, the ASO is now responsible for reporting on trends in HUSKY enrollment, access and utilization.

Governor

Reduce funding by \$208,050 in both FY 14 and FY 15 to reflect the elimination of support for HUSKY monitoring.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Funding for Afterschool Programs

Child Care Quality Enhancements	0	(335,930)	0	(335,930)	0	0	0	0
Total - General Fund	0	(335,930)	0	(335,930)	0	0	0	0

Governor

Reduce Funding by \$335,930 in both FY 14 and FY 15 to reflect the elimination of DSS support for afterschool programs.

Subcommittee

Same as Governor

Reduce Funding for Children's Trust Fund

Children's Trust Fund	0	(1,978,316)	0	(1,978,316)	0	0	0	0
Total - General Fund	0	(1,978,316)	0	(1,978,316)	0	0	0	0

Background

The mission of the Children's Trust Fund is to prevent child abuse and neglect, and to establish resources in communities statewide that support and strengthen families.

Governor

Reduce funding by \$1,978,316 in both FY 14 and FY 15 to reflect the elimination of support for Family Empowerment, Family School Connection, the Children's Law Center and the Kinship Fund. Nurturing Families Network and the Help Me Grow programs would continue to be funded.

Subcommittee

Same as Governor

Reduce Funding for Healthy Start

Healthy Start	0	(930,311)	0	(930,311)	0	0	0	0
Total - General Fund	0	(930,311)	0	(930,311)	0	0	0	0

Background

Since the inception of the Healthy Start program, staff time has shifted from direct service to completing presumptive eligibility forms for HUSKY enrollment.

Governor

Reduce funding by \$930,311 in both FY 14 and FY 15 to reflect the elimination of HUSKY enrollment efforts.

Subcommittee

Same as Governor

Reduce Funding for Teen Pregnancy Prevention

Teen Pregnancy Prevention	0	(459,345)	0	(459,345)	0	0	0	0
Teen Pregnancy Prevention - Municipality	0	(34,457)	0	(34,457)	0	0	0	0
Total - General Fund	0	(493,802)	0	(493,802)	0	0	0	0

Governor

Reduce funding by \$493,802 in both FY 14 and FY 15 for the Teen Pregnancy Prevention program. The program retains funding of \$1,481,402, which is consolidated under the Community Services account.

Subcommittee

Same as Governor

Eliminate Funding for Advocacy and Family Supports

Services for Persons With Disabilities	0	(188,137)	0	(188,137)	0	0	0	0
Total - General Fund	0	(188,137)	0	(188,137)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$188,137 in both FY 14 and FY 15 to reflect the elimination of Traumatic Brain Injury Support and Family Support grants.

Subcommittee

Same as Governor

Eliminate Funding for Transportation to Work

Transportation for Employment Independence Program	0	(3,028,671)	0	(3,028,671)	0	0	0	0
Total - General Fund	0	(3,028,671)	0	(3,028,671)	0	0	0	0

Background

The Transportation to Work account is intended to provide funds for several transportation programs to assist Temporary Family Assistance and other TFA eligible adults with transportation services needed to reach self-sufficiency through work and work-related activities. Although transportation is one of the most significant barriers for individuals to secure employment, the department's current ridership surveys indicate that only 20% of riders under this program receive TFA or are TFA eligible.

Governor

Reduce funding by \$3,028,671 in both FY 14 and FY 15 to reflect the elimination of the Transportation to Work account. TFA recipients that are active in the Department of Labor's Jobs First Employment Services (JFES) program will have access to bus tokens and other transportation supports under JFES.

Subcommittee

Same as Governor

Eliminate Funding under the Community Services Accounts

Community Services	0	(599,012)	0	(599,012)	0	0	0	0
Community Services - Municipality	0	(83,761)	0	(83,761)	0	0	0	0
Total - General Fund	0	(682,773)	0	(682,773)	0	0	0	0

Governor

Reduce funding by \$682,773 in both FY 14 and FY 15 to reflect the elimination of the Community Services and Youth and Family Services subaccounts.

Subcommittee

Same as Governor

Rollout of FY 13 Rescissions

Child Care Quality Enhancements	0	(188,225)	0	(188,225)	0	0	0	0
Children's Health Council	0	(10,950)	0	(10,950)	0	0	0	0
Children's Trust Fund	0	(656,654)	0	(656,654)	0	0	0	0
Community Services	0	(74,380)	0	(74,380)	0	0	0	0
Community Services - Municipality	0	(4,385)	0	(4,385)	0	0	0	0
Connecticut Home Care Program	0	(2,365,804)	0	(2,365,804)	0	0	0	0
Disproportionate Share- Medical Emergency Assistance	0	(13,424,342)	0	(13,424,342)	0	0	0	0
Genetic Tests in Paternity Actions	0	(9,557)	0	(9,557)	0	0	0	0
Healthy Start	0	(74,885)	0	(74,885)	0	0	0	0
Human Resource Development- Hispanic Programs	0	(47,051)	0	(47,051)	0	0	0	0
Human Resource Development- Hispanic Programs - Municipality	0	(266)	0	(266)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Human Service Infrastructure Community Action Program	0	(171,807)	0	(171,807)	0	0	0	0
HUSKY Information and Referral	0	(16,778)	0	(16,778)	0	0	0	0
Nutrition Assistance	0	(22,495)	0	(22,495)	0	0	0	0
Safety Net Services	0	(95,015)	0	(95,015)	0	0	0	0
Services for Persons With Disabilities	0	(31,518)	0	(31,518)	0	0	0	0
Teen Pregnancy Prevention	0	(96,197)	0	(96,197)	0	0	0	0
Teen Pregnancy Prevention - Municipality	0	(7,216)	0	(7,216)	0	0	0	0
Transportation for Employment Independence Program	0	(158,569)	0	(158,569)	0	0	0	0
Total - General Fund	0	(17,456,094)	0	(17,456,094)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$17,456,094 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee

Same as Governor

Rollout FY 13 DMP - FQHC Reimbursement

Medicaid	0	(5,300,000)	0	(7,300,000)	0	0	0	0
Total - General Fund	0	(5,300,000)	0	(7,300,000)	0	0	0	0

Background

Prior to the deficit mitigation plan, DSS was providing increased reimbursement to federally qualified health centers (FQHCs) participating under the 'Glide Path,' which supports practices as they move towards National Committee for Quality Assurance (NCQA) recognition as patient-centered medical homes (PCMH), as well as to FQHCs that have attained NCQA recognition as PCMH providers. In addition, FQHCs participating as PCMH providers were eligible for supplemental payments based on quality performance incentives and improvements. Given that the FQHCs have traditionally operated under a medical home model by offering a full range of primary and preventive health care services and recognizing that they are already receiving higher reimbursements than most providers under Medicaid, the need to incentivize FQHCs to move toward a PCMH model is reduced.

Governor

Reduce funding by \$5,300,000 in FY 14 and \$7,300,000 in FY 15 to reflect the continued elimination of enhanced Glide Path payments to FQHC's. FQHCs participating in the Glide Path will remain eligible for technical assistance to help them in achieving NCQA recognition.

Subcommittee

Same as Governor

Rollout FY 13 DMP - Medicaid Chiropractic Coverage

Medicaid	0	(360,000)	0	(360,000)	0	0	0	0
Total - General Fund	0	(360,000)	0	(360,000)	0	0	0	0

Background

The FY 13 Revised Budget included funding to pay for services provided by independent chiropractors for adults under Medicaid. Expenditures were capped at \$250,000 per year. The program is state-funded and is not eligible for federal reimbursement because it is capped.

Governor

Reduce funding by \$360,000 in both FY 14 and FY 15 to reflect the elimination of state funded adult chiropractic services. In addition, chiropractic services for children are only covered to the extent that they are medically necessary.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Subcommittee

Same as Governor

Rollout FY 13 DMP - NEMT Reimbursement

Medicaid	0	(5,900,000)	0	(5,900,000)	0	0	0	0
Total - General Fund	0	(5,900,000)	0	(5,900,000)	0	0	0	0

Governor

Reduce funding for non-emergency medical transportation (NEMT) by \$5,900,000 in both FY 14 and FY 15 to reflect:

Allowing the use of vehicles other than ambulances to provide non-emergency transportation for individuals who are medically stable and do not require medical attention but must lie flat during transport; and

Reducing the non-emergency ambulance rate (\$218.82) to the emergency ambulance rate (\$196.94).

Subcommittee

Same as Governor

Rollout FY 13 DMP - Prior Authorization

Medicaid	0	(8,600,000)	0	(8,700,000)	0	0	0	0
Total - General Fund	0	(8,600,000)	0	(8,700,000)	0	0	0	0

Governor

Reduce funding by \$8,600,000 in FY 14 and \$8,700,000 in FY 15 to reflect enhanced prior authorization procedures for certain Medicaid services. These efforts include:

Sleep apnea machines, such as continuous positive airway pressure (CPAP) machines. The department will adopt Medicare's guidelines for the purchase of CPAP machines and supplies;

Home health services and physical, occupational and speech therapies. Prior authorization will be required to ensure medical necessity; and

Customized Wheelchairs. Clinical teams will be sent into facilities to assess clients and confirm the need for customized wheelchairs before the purchase of such chairs will be approved. DSS will also review wheelchair repairs and part replacements and will utilize refurbished wheelchairs, parts and components when appropriate.

Subcommittee

Same as Governor

Rollout FY 13 DMP - Provider Reimbursement

Medicaid	0	(5,800,000)	0	(5,900,000)	0	0	0	0
Total - General Fund	0	(5,800,000)	0	(5,900,000)	0	0	0	0

Governor

Reduce funding by \$5,800,000 in FY 14 and \$5,900,000 in FY 15 to reflect:

Reducing the facility per diem payment for hospice services to reflect the overlap in the services provided by a facility and the hospice agency;

Mirroring the Medicare pricing methodology by paying a lower fee to community-based physicians when the services are provided in a hospital or ambulatory surgery center;

Expanding DSS' ambulatory surgery center fee schedule to include many procedures customarily performed in ambulatory centers, which are currently performed for Medicaid clients in hospital outpatient departments; and

Adding coverage of home infusion as a bundled service. Most commercial plans provide extensive home infusion services in lieu of providing medication therapies in inpatient and outpatient hospital settings.

Subcommittee

Same as Governor

Rollout FY 13 DMP - Reimbursement Fees

Medicaid	0	(3,600,000)	0	(3,600,000)	0	0	0	0
Total - General Fund	0	(3,600,000)	0	(3,600,000)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$3,600,000 in both FY 14 and FY 15 to reflect reduced reimbursement for medical equipment, devices and supplies and laboratory services.

Subcommittee

Same as Governor

Transfer Citizenship Training to the Secretary of State

Community Services	0	(50,000)	0	(50,000)	0	0	0	0
Total - General Fund	0	(50,000)	0	(50,000)	0	0	0	0

Governor

Transfer \$50,000 in both FY 14 and FY 15 to reflect the relocation of the Citizenship Training program to the Secretary of State.

Subcommittee

Same as Governor

Transfer Employment Services to the Department of Labor

Community Services	0	(642,260)	0	(642,260)	0	0	0	0
Total - General Fund	0	(642,260)	0	(642,260)	0	0	0	0

Governor

Transfer funding of \$642,260 in both FY 14 and FY 15 to reflect the transition of the Employment Success program to the Department of Labor.

Subcommittee

Same as Governor

Transfer Positions and Funds to Office of Early Childhood

Child Care Quality Enhancements	0	(3,259,170)	0	(3,259,170)	0	0	0	0
Child Care Services-TANF/ CCDBG	0	(98,967,400)	0	(101,489,658)	0	0	0	0
Children's Trust Fund	0	0	0	(10,563,768)	0	0	0	0
Other Expenses	0	(14,000)	0	(63,000)	0	0	0	0
Personal Services	(3)	(217,644)	(10)	(868,809)	0	0	0	0
Total - General Fund	(3)	(102,458,214)	(10)	(116,244,405)	0	0	0	0

Governor

Transfer funding of \$102,458,214 in FY 14 and \$116,244,405 in FY 15 to the new Office of Early Childhood. This moves the following programs in FY 2014: Care 4 Kids, Charts-A-Course and funding for the Child Care 2-1-1 contract with United Way. In FY 2015, programs under the Children's Trust Fund (the Nurturing Families Network and Help Me Grow) are also transferred. In addition, funding for the related program staff and other expenses items are transferred to the Office of Early Childhood, as well as support for one fiscal position to the State Department of Education.

Subcommittee

Same as Governor

Transfer Positions and Funds to the Department of Housing

Housing/Homeless Services	0	(56,410,972)	0	(60,935,480)	0	0	0	0
Housing/Homeless Services - Municipality	0	(640,398)	0	(640,398)	0	0	0	0
Other Expenses	0	(71,519)	0	(73,593)	0	0	0	0
Personal Services	(5)	(392,908)	(5)	(400,058)	0	0	0	0
Total - General Fund	(5)	(57,515,797)	(5)	(62,049,529)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer 5 positions and funding of \$57,515,797 in FY 14 and \$62,049,529 in FY 15 to the new Department of Housing. This proposal moves the following programs to the new Department of Housing: Emergency Shelters for Homeless, Residences for Person with AIDS, Transitional Living, Rental Assistance Program, Special Projects (including Child Care in Homeless Shelters), Housing / Mediation Services, Rent Bank and the Security Deposit Guarantee Program. In addition, a contract with the Connecticut Coalition to End Homelessness is transferred. Funding for Domestic Violence Shelters is not transferred under this proposal.

Subcommittee

Same as Governor

Transfer Positions and Funds to the Department on Aging

Alzheimer Respite Care	0	(2,294,388)	0	(2,294,388)	0	0	0	0
Community Services	0	(141,295)	0	(141,295)	0	0	0	0
Other Expenses	0	(717,340)	0	(719,599)	0	0	0	0
Personal Services	(26)	(2,034,798)	(26)	(2,135,701)	0	0	0	0
Services To The Elderly	0	(3,681,704)	0	(3,681,704)	0	0	0	0
Services to the Elderly - Municipality	0	(44,853)	0	(44,853)	0	0	0	0
Total - General Fund	(26)	(8,914,378)	(26)	(9,017,540)	0	0	0	0
Other Expenses	0	(475,000)	0	(475,000)	0	0	0	0
Total - Insurance Fund	0	(475,000)	0	(475,000)	0	0	0	0

Background

The state Department on Aging was established in statute as of January 1, 2013. The FY 13 budget included half year funding for two initial administrative positions.

Governor

Transfer 26 positions and funding of \$8,914,378 in FY 14 and \$9,017,540 in FY 15 to the Department on Aging. Other Expenses funding of \$475,000 (via the Insurance Fund) is also transferred in each year. The following programs are transferred: Elderly Health Care at Bella Vista, Elderly Nutrition, Elderly Health Screening, Retired Senior Volunteer Program, Area Agencies on Aging, Medicare Legal Assistance, Day Care for Alzheimer Victims, Geriatric Assessment,

Alzheimer Respite Care, Congregate Housing Services and Fall Prevention. Funding for Protective Services for the Elderly is not transferred under this proposal.

Subcommittee

Same as Governor

Transfer Support for Smoking Cessation to Tobacco Trust Fund

Medicaid	0	(3,400,000)	0	(3,400,000)	0	0	0	0
Total - General Fund	0	(3,400,000)	0	(3,400,000)	0	0	0	0

Background

In FY 13, \$3.4 million was transferred from the Tobacco and Health Trust Fund to the Medicaid account to support smoking cessation programs.

Governor

Reduce funding by \$3,400,000 in both FY 14 and FY 15 to reflect the continued transfer from the Trust Fund to help offset the costs of smoking cessation.

Subcommittee

Same as Governor

Transfer to DMHAS for Unified Contracting

Personal Services	(6)	(362,165)	(6)	(373,030)	0	0	0	0
Total - General Fund	(6)	(362,165)	(6)	(373,030)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer funding of \$362,165 in FY 14 and \$373,030 in FY 15 and six positions to the Department of Mental Health and Addiction Services for unified contracting for human services.

Subcommittee

Same as Governor

Transfer Affirmative Action Planning Function to CHRO

Personal Services	(1)	(68,509)	(1)	(71,552)	0	0	0	0
Total - General Fund	(1)	(68,509)	(1)	(71,552)	0	0	0	0

Governor

Transfer one position and funding of \$68,509 in FY 14 and \$71,552 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Subcommittee

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(82,080)	0	(82,080)	0	0	0	0
Total - General Fund	0	(82,080)	0	(82,080)	0	0	0	0

Governor

Transfer funding of \$82,080 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Subcommittee

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(37,771)	0	(79,352)	0	0	0	0
Total - General Fund	0	(37,771)	0	(79,352)	0	0	0	0

Governor

Reduce funding by \$37,771 in FY 14 and \$79,352 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(1,042,367)	0	(3,605,077)	0	0	0	0
Total - General Fund	0	(1,042,367)	0	(3,605,077)	0	0	0	0

Governor

Reduce various accounts by \$1,042,367 in FY 14 and \$3,605,077 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(35,638,165)	0	(26,527,560)	0	0	0	0
Total - General Fund	0	(35,638,165)	0	(26,527,560)	0	0	0	0

Governor

Reduce funding by \$35,638,165 in FY 14 and \$26,527,560 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Subcommittee

Same as Governor

State Department on Aging

SDA62500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	0	2	28	28	28	28
Permanent Full-Time - OF	0	0	2	2	2	2

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	0	72,500	2,243,831	2,344,734	2,243,831	2,344,734
Other Expenses	0	27,400	195,577	195,577	195,577	195,577
Equipment	0	100	1	1	1	1
Other Than Payments to Local Governments						
Programs for Senior Citizens	0	0	6,370,065	6,370,065	6,370,065	6,370,065
GAAP Adjustments	0	0	100,494	13,675	100,494	13,675
Agency Total - General Fund	0	100,000	8,909,968	8,924,052	8,909,968	8,924,052
Other Current Expenses						
Fall Prevention	0	0	475,000	475,000	475,000	475,000
Agency Total - Insurance Fund	0	0	475,000	475,000	475,000	475,000
Total - Appropriated Funds		100,000	9,384,968	9,399,052	9,384,968	9,399,052
Additional Funds Available						
Federal & Other Restricted Act	0	0	19,130,161	19,130,161	19,130,161	19,130,161
Private Contributions	0	0	9,000	9,000	9,000	9,000
Agency Grand Total	0	100,000	28,524,129	28,538,213	28,524,129	28,538,213

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	148,773	0	162,248	0	0	0	0
Total - General Fund	0	148,773	0	162,248	0	0	0	0

Governor

Provide funding of \$148,773 in FY 14 and \$162,248 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments

Subcommittee

Same as Governor

Annualize Previous Year Partial Funding

Equipment	0	(99)	0	(99)	0	0	0	0
Other Expenses	0	28,003	0	28,623	0	0	0	0
Total - General Fund	0	27,904	0	28,524	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year

Governor

Provide funding of \$27,904 in FY 14 and \$28,524 in FY 15 to reflect full year funding for administration of the new State Department on Aging.

Subcommittee

Same as Governor

Policy Revisions**Transfer Funds from the Department of Social Services**

Other Expenses	0	142,590	0	144,849	0	0	0	0
Personal Services	26	2,034,798	26	2,135,701	0	0	0	0
Programs for Senior Citizens	0	6,736,990	0	6,736,990	0	0	0	0
Total - General Fund	26	8,914,378	26	9,017,540	0	0	0	0
Fall Prevention	0	475,000	0	475,000	0	0	0	0
Total - Insurance Fund	0	475,000	0	475,000	0	0	0	0

Background

The State Department on Aging became operational in January, 2013.

Governor

Transfer General Fund dollars of \$8,914,378 in FY 14 and \$9,017,540 in FY 15 from the Department of Social Services (DSS) to continue support of 26 full-time positions and 1 part-time position; operating expenses related to the State Unit on Aging and the Office of the Long Term Care Ombudsman; the CHOICES program; grants formerly funded via DSS's Services to the Elderly account; and grants supporting services to persons in congregate housing for the elderly.

Additionally, \$475,000 in Insurance Fund dollars are transferred each year to support the Fall Prevention Program.

Subcommittee

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(12,240)	0	(25,715)	0	0	0	0
Total - General Fund	0	(12,240)	0	(25,715)	0	0	0	0

Governor

Reduce funding by \$12,240 in FY 14 and \$25,715 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(2,416)	0	(5,295)	0	0	0	0
Total - General Fund	0	(2,416)	0	(5,295)	0	0	0	0

Governor

Reduce Other Expenses by \$2,416 in FY 14 and \$5,295 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee

Same as Governor

Rollout of FY 13 Rescissions

Programs for Senior Citizens	0	(321,130)	0	(321,130)	0	0	0	0
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Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - General Fund	0	(321,130)	0	(321,130)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$321,130 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee

Same as Governor

Eliminate Funds for Geriatric Assessment

Programs for Senior Citizens	0	(45,795)	0	(45,795)	0	0	0	0
Total - General Fund	0	(45,795)	0	(45,795)	0	0	0	0

Governor

Eliminate Geriatric Assessment funding of \$45,795 in both FY 14 and FY 15 to reduce expenditures.

Subcommittee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	100,494	0	13,675	0	0	0	0
Total - General Fund	0	100,494	0	13,675	0	0	0	0

Governor

Provide funding of \$100,494 in FY 14 and \$13,675 in FY 15 to reflect changes to GAAP accruals as a result of a policy change

Subcommittee

Same as Governor

Other Funds

Permanent Full-Time	2	0	2	0	0	0	0	0
Total - Federal & Other Restricted Act	2	0	2	0	0	0	0	0

Governor**Subcommittee**

Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	100,000	2	100,000	0	0	0	0
Current Services	0	176,677	0	190,772	0	0	0	0
Policy Revisions	26	8,633,291	26	8,633,280	0	0	0	0
Total Recommended - GF	28	8,909,968	28	8,924,052	0	0	0	0
Governor Estimated - IF	0	0	0	0	0	0	0	0
Policy Revisions	0	475,000	0	475,000	0	0	0	0
Total Recommended - IF	0	475,000	0	475,000	0	0	0	0

Soldiers, Sailors and Marines' Fund

SSM63000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - SF	9	9	0	0	0	0

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	599,790	592,380	0	0	0	0
Other Expenses	44,430	42,397	0	0	0	0
Other Current Expenses						
Award Payments To Veterans	1,990,515	1,979,800	0	0	0	0
Fringe Benefits	400,206	424,835	0	0	0	0
GAAP Adjustments	0	0	0	0	0	0
Agency Total - Soldiers, Sailors and Marines' Fund	3,034,941	3,039,412	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Fringe Benefits	0	5,774	0	28,293	0	0	0	0
Personal Services	0	21,780	0	53,683	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	27,554	0	81,976	0	0	0	0

Governor

Provide funding of \$27,554 in FY 14 and \$81,976 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	920	0	2,176	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	920	0	2,176	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$920 in FY 14 and an additional \$1,256 in FY 15 (for a cumulative total of \$2,176 in the second year) to reflect inflationary increases.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	5,509	0	7,197	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	5,509	0	7,197	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$5,509 in FY 14 and \$7,197 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee

Same as Governor

Policy Revisions

Transfer Management of SSMF to the American Legion

Award Payments To Veterans	0	(1,979,800)	0	(1,979,800)	0	0	0	0
Fringe Benefits	0	(430,609)	0	(453,128)	0	0	0	0
Nonfunctional - Change to Accruals	0	(5,509)	0	(7,197)	0	0	0	0
Other Expenses	0	(42,397)	0	(42,397)	0	0	0	0
Personal Services	(9)	(614,160)	(9)	(646,063)	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	(9)	(3,072,475)	(9)	(3,128,585)	0	0	0	0

Background

The Soldiers', Sailors' and Marines' Fund was established in 1919 to provide veterans and their families temporary assistance for rental or mortgage interest payments, utility and medical bills, prescription costs and funeral expenses. Since 1937 the investment and custody of the fund, currently valued at \$63.8 million, has been the responsibility of the State of Connecticut. Additionally, the state appropriates an operating budget of approximately \$3.0 million annually for the operating expenses including funding for salaries, benefits and awards payments to veterans.

Governor

Transfer the fund management, investment responsibility and associated operational costs of the Soldiers', Sailors' and Marines' Fund to the American Legion.

Subcommittee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(920)	0	(2,176)	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	(920)	0	(2,176)	0	0	0	0

Governor

Reduce the Other Expenses account by \$920 in FY 14 and \$2,176 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee

Same as Governor

State Dept of Rehabilitation

SDR63500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	101	109	112	112	112	112
Permanent Full-Time - OF	0	342	347	347	347	347
Permanent Full-Time - TF	2	3	0	0	0	0
Permanent Full-Time - WF	6	6	6	6	6	6

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	0	4,749,662	5,950,718	6,277,563	5,950,718	6,277,563
Other Expenses	0	992,846	1,632,775	1,629,580	1,632,775	1,629,580
Equipment	0	2	1	1	1	1
Other Current Expenses						
Part-Time Interpreters	0	191,633	196,200	201,522	196,200	201,522
Educational Aid for Blind and Visually Handicapped Children	0	4,821,904	3,603,169	3,795,388	3,603,169	3,795,388
Enhanced Employment Opportunities	0	676,381	1,411,294	1,411,294	653,416	653,416
Other Than Payments to Local Governments						
Vocational Rehabilitation - Disabled	0	7,423,780	0	0	7,460,892	7,460,892
Supplementary Relief and Services	0	104,448	99,749	99,749	99,749	99,749
Vocational Rehabilitation - Blind	0	894,928	8,360,294	8,360,294	899,402	899,402
Special Training for the Deaf Blind	0	300,085	286,581	286,581	286,581	286,581
Connecticut Radio Information Service	0	87,640	83,258	83,258	83,258	83,258
Employment Opportunities	0	1,058,119	0	0	757,878	757,878
Independent Living Centers	0	551,804	0	0	0	0
GAAP Adjustments	0	0	0	39,821	0	39,821
Agency Total - General Fund	0	21,853,232	21,624,039	22,185,051	21,624,039	22,185,051
Personal Services	0	195,074	0	0	0	0
Other Expenses	0	14,436	0	0	0	0
GAAP Adjustments	0	0	0	0	0	0
Agency Total - Special Transportation Fund	0	209,510	0	0	0	0
Personal Services	0	487,578	0	0	484,591	506,819
Other Expenses	0	24,500	0	0	24,500	24,500
Other Current Expenses						
Rehabilitative Services	0	1,261,913	2,110,315	2,148,107	1,261,913	1,261,913
Fringe Benefits	0	336,429	0	0	339,311	354,875
GAAP Adjustments	0	0	0	0	0	0
Agency Total - Workers' Compensation Fund	0	2,110,420	2,110,315	2,148,107	2,110,315	2,148,107
Total - Appropriated Funds		24,173,162	23,734,354	24,333,158	23,734,354	24,333,158
Additional Funds Available						
Federal & Other Restricted Act	57,424,166	54,377,619	53,991,476	54,050,394	53,991,476	54,050,394
Agency Grand Total	57,424,166	78,550,781	77,725,830	78,383,552	77,725,830	78,383,552

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services**Adjust Funding to Reflect Wage & Compensation Related Costs**

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Educational Aid for Blind and Visually Handicapped Children	0	81,265	0	273,484	0	0	0	0
Part-Time Interpreters	0	4,567	0	9,889	0	0	0	0
Personal Services	0	1,004,671	0	1,331,674	0	0	0	0
Total - General Fund	0	1,090,503	0	1,615,047	0	0	0	0
Personal Services	0	9,152	0	17,625	0	0	0	0
Total - Special Transportation Fund	0	9,152	0	17,625	0	0	0	0
Fringe Benefits	0	2,882	0	18,446	0	0	0	0
Personal Services	0	(2,987)	0	19,241	0	0	0	0
Total - Workers' Compensation Fund	0	(105)	0	37,687	0	0	0	0

Governor

Adjust funding to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments as follows:

- General Fund: FY 14 \$1,090,503; FY 15 \$1,615,047
- Special Transportation Fund: FY 14 \$9,152; FY 15 \$17,625
- Workers' Compensation Fund: FY 14 (\$ 105); FY 15 \$37,687

Subcommittee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirement

Equipment	0	(1)	0	(1)	0	0	0	0
Other Expenses	0	10,317	0	10,317	0	0	0	0
Total - General Fund	0	10,316	0	10,316	0	0	0	0
Other Expenses	0	15,176	0	11,981	0	0	0	0
Total - Special Transportation Fund	0	15,176	0	11,981	0	0	0	0

Governor

Provide funding of \$10,316 in both FY 14 and FY 15 in the General Fund and \$15,176 in FY 14 and \$11,981 in FY 15 in the Special Transportation Fund in various accounts to reflect anticipated expenditure requirements. These costs include lease annualization and IT support.

Subcommittee

Same as Governor

Annualize Private Provider COLA

Employment Opportunities	0	5,290	0	5,290	0	0	0	0
Enhanced Employment Opportunities	0	2,385	0	2,385	0	0	0	0
Independent Living Centers	0	4,466	0	4,466	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Special Training for the Deaf Blind	0	1,500	0	1,500	0	0	0	0
Supplementary Relief and Services	0	523	0	523	0	0	0	0
Vocational Rehabilitation - Blind	0	4,474	0	4,474	0	0	0	0
Vocational Rehabilitation - Disabled	0	37,112	0	37,112	0	0	0	0
Total - General Fund	0	55,750	0	55,750	0	0	0	0

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$55,750 in both FY 14 and FY 15 to annualize the 1% private provider COLA.

Subcommittee

Same as Governor

Apply Inflationary Increases

Educational Aid for Blind and Visually Handicapped Children	0	51,103	0	119,554	0	0	0	0
Enhanced Employment Opportunities	0	4,270	0	7,159	0	0	0	0
Other Expenses	0	14,098	0	45,273	0	0	0	0
Part-Time Interpreters	0	1,624	0	3,295	0	0	0	0
Total - General Fund	0	71,095	0	175,281	0	0	0	0
Other Expenses	0	513	0	757	0	0	0	0
Total - Special Transportation Fund	0	513	0	757	0	0	0	0
Other Expenses	0	531	0	1,256	0	0	0	0
Rehabilitative Services	0	27,383	0	64,772	0	0	0	0
Total - Workers' Compensation Fund	0	27,914	0	66,028	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts to reflect inflationary increases.

Subcommittee

Same as Governor

Transfer Other Expense Funding from DSS to DORS

Other Expenses	0	600,000	0	600,000	0	0	0	0
Total - General Fund	0	600,000	0	600,000	0	0	0	0

Governor

Transfer funding of \$600,000 from the DSS in both FY 14 and FY 15 to support positions formerly in DSS.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	53,319	0	37,488	0	0	0	0
Total - General Fund	0	53,319	0	37,488	0	0	0	0
Nonfunctional - Change to Accruals	0	1,423	0	1,468	0	0	0	0
Total - Special Transportation Fund	0	1,423	0	1,468	0	0	0	0
Nonfunctional - Change to Accruals	0	3,537	0	5,630	0	0	0	0
Total - Workers' Compensation Fund	0	3,537	0	5,630	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding to reflect the implementation of GAAP in the budget as follows:

- General Fund: FY 14 \$53,319; FY 15 \$37,488
- Special Transportation Fund: FY 14 \$1,423; FY 15 \$1,468
- Workers' Compensation Fund: FY14 \$3,537; FY 15 \$5,630

Subcommittee

Same as Governor

Policy Revisions

Eliminate State Funding for Independent Living Centers

Independent Living Centers	0	(528,680)	0	(528,680)	0	0	0	0
Total - General Fund	0	(528,680)	0	(528,680)	0	0	0	0

Background

The Independent Living Centers provide comprehensive independent living services including peer counseling, skills training and case management. Connecticut has five community-based independent living centers located in Naugatuck, West Haven, Stratford, Hartford and Norwich. The state funding for Independent Living Centers represents approximately 32% of the basic operational funding for each center with federal funding providing the balance.

Governor

Eliminate funding of \$528,680 in both FY 14 and FY 15 for Independent Livings Centers to reflect the elimination of state funding for each of the five centers.

Subcommittee

Same as Governor

Incentivize use of Agency Teachers for Visually Impaired

Educational Aid for Blind and Visually Handicapped Children	0	(1,058,905)	0	(1,058,905)	0	0	0	0
Total - General Fund	0	(1,058,905)	0	(1,058,905)	0	0	0	0

Background

Currently, school districts can either obtain teachers for visually-impaired students at no cost through the department, or can hire their own teachers and seek reimbursement for the salary of their teachers from the department.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$1,058,905 in both FY 14 and FY 15 to reflect the elimination of the reimbursement to towns for the salary of teachers for the visually impaired which is anticipated to result in the increased use of agency teachers.

Subcommittee

Same as Governor

Reduce Funding for Employment Opportunities Program

Employment Opportunities	0	(252,626)	0	(252,626)	0	0	0	0
Total - General Fund	0	(252,626)	0	(252,626)	0	0	0	0

Background

The Employment Opportunities Program (EOP) enables individuals with the most significant disabilities to engage in competitive employment by assisting those who, after completing intensive vocational rehabilitation services, need long-term supports in order to maintain competitive employment.

Governor

Reduce funding in the employment opportunities account by \$252,626 in both FY 14 and FY 15.

Subcommittee

Same as Governor

Transfer the Driver's Training Program to General Fund

Nonfunctional - Change to Accruals	0	1,423	0	1,468	0	0	0	0
Other Expenses	0	29,612	0	26,417	0	0	0	0
Personal Services	3	204,226	3	212,699	0	0	0	0
Total - General Fund	3	235,261	3	240,584	0	0	0	0
Nonfunctional - Change to Accruals	0	(1,423)	0	(1,468)	0	0	0	0
Other Expenses	0	(29,612)	0	(26,417)	0	0	0	0
Personal Services	(3)	(204,226)	(3)	(212,699)	0	0	0	0
Total - Special Transportation Fund	(3)	(235,261)	(3)	(240,584)	0	0	0	0

Background

The Driver Training Program was transferred from the Department of Motor Vehicles to the Department of Rehabilitation Services when it was established in FY 12 and continued to be funded through the Special Transportation Fund.

Governor

Transfer funding of \$235,261 in FY 14 and \$240,584 in FY 15 and three associated positions from the Special Transportation Fund to the General Fund for the drivers training program.

Subcommittee

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Employment Opportunities	0	0	0	0	0	(757,878)	0	(757,878)
Enhanced Employment Opportunities	0	0	0	0	0	757,878	0	757,878
Vocational Rehabilitation - Blind	0	0	0	0	0	7,460,892	0	7,460,892
Vocational Rehabilitation - Disabled	0	0	0	0	0	(7,460,892)	0	(7,460,892)
Total - General Fund	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	(339,311)	0	(354,875)

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	0	0	0	0	(24,500)	0	(24,500)
Personal Services	0	0	0	0	0	(484,591)	0	(506,819)
Rehabilitative Services	0	0	0	0	0	848,402	0	886,194
Total - Workers' Compensation Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$8,218,770 in both FY 14 and FY 15 from the Employment Opportunities and Vocational Rehabilitation

- Disabled accounts to the Enhanced Employment and Vocational Rehabilitation - Blind accounts to reflect the streamlining of agency budgetary accounts.

Subcommittee

Do not streamline agency account structure.

Rollout of FY 13 Rescissions

Connecticut Radio Information Service	0	(4,382)	0	(4,382)	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	(241,095)	0	(241,095)	0	0	0	0
Employment Opportunities	0	(52,905)	0	(52,905)	0	0	0	0
Enhanced Employment Opportunities	0	(25,350)	0	(25,350)	0	0	0	0
Independent Living Centers	0	(27,590)	0	(27,590)	0	0	0	0
Special Training for the Deaf Blind	0	(15,004)	0	(15,004)	0	0	0	0
Supplementary Relief and Services	0	(5,222)	0	(5,222)	0	0	0	0
Total - General Fund	0	(371,548)	0	(371,548)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$371,548 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(7,841)	0	(16,472)	0	0	0	0
Total - General Fund	0	(7,841)	0	(16,472)	0	0	0	0

Governor

Reduce funding by \$7,841 in FY 14 and \$16,472 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee

Same as Governor

Eliminate Inflationary Increases

Educational Aid for Blind and Visually Handicapped Children	0	(51,103)	0	(119,554)	0	0	0	0
Enhanced Employment Opportunities	0	(4,270)	0	(7,159)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	(14,098)	0	(45,273)	0	0	0	0
Part-Time Interpreters	0	(1,624)	0	(3,295)	0	0	0	0
Total - General Fund	0	(71,095)	0	(175,281)	0	0	0	0
Other Expenses	0	(513)	0	(757)	0	0	0	0
Total - Special Transportation Fund	0	(513)	0	(757)	0	0	0	0
Other Expenses	0	(531)	0	(1,256)	0	0	0	0
Rehabilitative Services	0	(27,383)	0	(64,772)	0	0	0	0
Total - Workers' Compensation Fund	0	(27,914)	0	(66,028)	0	0	0	0

Governor

Reduce various accounts to reflect the elimination of inflationary increases.

Subcommittee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(54,742)	0	865	0	0	0	0
Total - General Fund	0	(54,742)	0	865	0	0	0	0
Nonfunctional - Change to Accruals	0	(3,537)	0	(5,630)	0	0	0	0
Total - Workers' Compensation Fund	0	(3,537)	0	(5,630)	0	0	0	0

Governor

Reduce funding by \$54,742 in FY 14 and increase funding by \$865 in FY 15 in the General Fund and reduce funding by \$3,537 in FY 14 and \$5,630 in FY 15 in the Special Transportation Fund to reflect changes to GAAP accruals as a result of policy changes.

Subcommittee

Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	109	21,853,232	109	21,853,232	0	0	0	0
Current Services	0	1,880,983	0	2,493,882	0	0	0	0
Policy Revisions	3	(2,110,176)	3	(2,162,063)	0	0	0	0
Total Recommended - GF	112	21,624,039	112	22,185,051	0	0	0	0
Governor Estimated - TF	3	209,510	3	209,510	0	0	0	0
Current Services	0	26,264	0	31,831	0	0	0	0
Policy Revisions	(3)	(235,774)	(3)	(241,341)	0	0	0	0
Total Recommended - TF	0	0	0	0	0	0	0	0
Governor Estimated - WF	6	2,110,420	6	2,110,420	0	0	0	0
Current Services	0	31,346	0	109,345	0	0	0	0
Policy Revisions	0	(31,451)	0	(71,658)	0	0	0	0
Total Recommended - WF	6	2,110,315	6	2,148,107	0	0	0	0

Department of Children and Families

DCF91000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3,364	3,247	3,211	3,207	3,211	3,207
Permanent Full-Time - OF	26	19	19	19	19	19

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	263,289,785	255,094,477	267,388,888	280,732,189	266,108,531	279,387,489
Other Expenses	36,102,323	35,369,572	35,295,292	35,295,292	35,295,292	35,295,292
Equipment	0	1	1	1	1	1
Other Current Expenses						
Short-Term Residential Treatment	713,129	716,712	0	0	720,260	720,260
Substance Abuse Screening	1,629,601	1,754,417	0	0	1,675,177	1,675,177
Workers' Compensation Claims	11,035,823	10,322,750	11,247,553	11,247,553	11,247,553	11,247,553
Local Systems Of Care	2,009,253	2,106,261	0	0	1,981,113	2,045,456
Family Support Services	8,470,553	13,521,487	0	0	13,564,463	13,564,463
Emergency Needs	1,152,188	1,500,000	0	0	1,500,000	1,500,000
Differential Response System	1,542,031	9,250,000	8,346,386	8,346,386	9,111,250	9,111,250
Other Than Payments to Local Governments						
Health Assessment and Consultation	956,206	970,471	0	0	975,252	975,252
Grants for Psychiatric Clinics for Children	13,920,319	14,191,575	0	0	14,261,295	14,261,295
Day Treatment Centers for Children	5,373,411	5,524,198	0	0	5,550,639	5,550,639
Juvenile Justice Outreach Services	10,408,157	13,426,966	12,841,172	12,841,172	13,013,828	13,013,828
Child Abuse and Neglect Intervention	5,098,075	5,406,288	8,250,045	8,250,045	5,162,470	5,162,470
Community Based Prevention Programs	4,636,596	4,872,641	6,945,515	6,945,515	4,650,264	4,650,264
Family Violence Outreach and Counseling	1,644,889	1,754,906	0	0	1,703,053	1,703,053
Support for Recovering Families	14,124,990	16,842,319	17,215,747	17,215,747	16,658,188	16,658,188
No Nexus Special Education	5,673,787	7,421,437	0	0	5,041,071	5,041,071
Family Preservation Services	5,285,311	5,412,453	0	0	5,358,193	5,358,193
Substance Abuse Treatment	3,699,089	4,245,454	9,491,729	9,491,729	4,263,855	4,263,855
Child Welfare Support Services	3,266,299	3,236,915	8,237,150	8,237,150	3,090,836	3,090,836
Board and Care for Children - Adoption	86,743,776	89,641,649	0	0	91,065,504	92,820,312
Board and Care for Children - Foster	107,246,745	113,299,761	0	0	112,722,805	112,647,994
Board and Care for Children - Residential	169,013,481	177,009,783	147,816,271	148,589,740	141,223,999	141,997,468
Individualized Family Supports	15,672,471	14,870,781	12,175,293	12,175,293	11,842,053	11,842,053
Community Kidcare	22,764,160	23,675,730	53,469,807	53,469,807	23,632,807	23,632,807
Covenant to Care	158,191	167,353	0	0	159,814	159,814
Neighborhood Center	247,960	262,272	0	0	0	0
Board and Care for Children - Adoption and Foster	0	0	202,858,717	204,538,714	0	0
GAAP Adjustments	0	0	1,285,159	1,662,894	1,285,159	1,662,894
Agency Total - General Fund	801,878,598	831,868,629	802,864,725	819,039,227	802,864,725	819,039,227

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Additional Funds Available						
Federal & Other Restricted Act	13,675,143	14,095,297	13,576,920	12,297,957	13,576,920	12,297,957
Private Contributions	219,946	63,500	63,500	63,500	63,500	63,500
Agency Grand Total	815,773,687	846,027,426	816,505,145	831,400,684	816,505,145	831,400,684

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Local Systems Of Care	0	(128,617)	0	(64,274)	0	0	0	0
Personal Services	0	14,364,701	0	27,966,564	0	0	0	0
Total - General Fund	0	14,236,084	0	27,902,290	0	0	0	0

Governor

Provide funding of \$14.2 million in FY 14 and \$27.9 million in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee

Same as Governor

Apply Inflationary Increases

Board and Care for Children - Adoption	0	54,337	0	135,516	0	0	0	0
Board and Care for Children - Foster	0	755,071	0	1,776,953	0	0	0	0
Board and Care for Children - Residential	0	314,859	0	751,993	0	0	0	0
Child Welfare Support Services	0	505	0	1,195	0	0	0	0
Community Based Prevention Programs	0	4,768	0	11,279	0	0	0	0
Community Kidcare	0	38,409	0	91,882	0	0	0	0
Emergency Needs	0	28,928	0	68,235	0	0	0	0
Health Assessment and Consultation	0	195	0	461	0	0	0	0
Individualized Family Supports	0	245,315	0	580,185	0	0	0	0
Juvenile Justice Outreach Services	0	8,680	0	20,532	0	0	0	0
Other Expenses	0	1,876,126	0	3,234,281	0	0	0	0
Substance Abuse Treatment	0	2,174	0	5,143	0	0	0	0
Workers' Compensation Claims	0	495,919	0	1,008,005	0	0	0	0
Total - General Fund	0	3,825,286	0	7,685,660	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$3.8 million in FY 14 and an additional \$3.9 million in FY 15 (for a cumulative total of \$7.7 million in the second year) to reflect inflationary increases.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Board and Care for Children - Residential	0	(1,500,000)	0	(1,500,000)	0	0	0	0
Juvenile Justice Outreach Services	0	207,629	0	207,629	0	0	0	0
Neighborhood Center	0	(10,007)	0	(10,007)	0	0	0	0
Other Expenses	0	(207,629)	0	(207,629)	0	0	0	0
Short-Term Residential Treatment	0	(17)	0	(17)	0	0	0	0
Workers' Compensation Claims	0	924,803	0	924,803	0	0	0	0
Total - General Fund	0	(585,221)	0	(585,221)	0	0	0	0

Governor

Reduce funding by \$585,221 in both FY 14 and FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements.

Subcommittee

Same as Governor

Annualize Private Provider COLA

Board and Care for Children - Adoption	0	504,050	0	504,050	0	0	0	0
Board and Care for Children - Foster	0	426,880	0	426,880	0	0	0	0
Board and Care for Children - Residential	0	576,924	0	576,924	0	0	0	0
Child Abuse and Neglect Intervention	0	26,496	0	26,496	0	0	0	0
Child Welfare Support Services	0	15,766	0	15,766	0	0	0	0
Community Based Prevention Programs	0	21,255	0	21,255	0	0	0	0
Community Kidcare	0	99,554	0	99,554	0	0	0	0
Covenant to Care	0	828	0	828	0	0	0	0
Day Treatment Centers for Children	0	26,441	0	26,441	0	0	0	0
Family Preservation Services	0	26,927	0	26,927	0	0	0	0
Family Support Services	0	42,976	0	42,976	0	0	0	0
Family Violence Outreach and Counseling	0	3,463	0	3,463	0	0	0	0
Grants for Psychiatric Clinics for Children	0	69,720	0	69,720	0	0	0	0
Health Assessment and Consultation	0	4,781	0	4,781	0	0	0	0
Individualized Family Supports	0	9,861	0	9,861	0	0	0	0
Juvenile Justice Outreach Services	0	50,581	0	50,581	0	0	0	0
Local Systems Of Care	0	3,469	0	3,469	0	0	0	0
Neighborhood Center	0	1,255	0	1,255	0	0	0	0
Short-Term Residential Treatment	0	3,565	0	3,565	0	0	0	0
Substance Abuse Screening	0	8,480	0	8,480	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Substance Abuse Treatment	0	18,401	0	18,401	0	0	0	0
Support for Recovering Families	0	68,503	0	68,503	0	0	0	0
Total - General Fund	0	2,010,176	0	2,010,176	0	0	0	0

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$2 million in both FY 14 and FY 15 to annualize the 1% private provider COLA.

Subcommittee

Same as Governor

Adjust Funding to Reflect Anticipated Caseloads

Board and Care for Children - Adoption	0	919,805	0	2,674,613	0	0	0	0
Board and Care for Children - Foster	0	1,176,064	0	1,101,253	0	0	0	0
Board and Care for Children - Residential	0	(30,453,315)	0	(29,679,847)	0	0	0	0
Individualized Family Supports	0	(1,186,702)	0	(1,186,702)	0	0	0	0
No Nexus Special Education	0	(2,380,366)	0	(2,380,366)	0	0	0	0
Total - General Fund	0	(31,924,514)	0	(29,471,049)	0	0	0	0

Background

With the implementation of the Differential Response System and its focus on providing services to children within their family homes whenever possible, DCF's caseload has been reduced by 9%. Similarly, Board and Care for Children -Residential account placements continue to trend downwards. In FY 10, the account served an average of 1,579 children, in FY 11 it served an average of 1,468 children, in FY 12 it served an average of 1,276 children, and through 1/31/13 of FY 13 it has served 1,029 children.

Governor

Reduce funding by \$31.9 million in FY 14 and \$29.5 million in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated caseload requirements.

Subcommittee

Same as Governor

Provide Funding for Residential Rate Increases under SCAS

Board and Care for Children - Residential	0	3,785,745	0	6,061,331	0	0	0	0
No Nexus Special Education	0	619,933	0	930,330	0	0	0	0
Total - General Fund	0	4,405,678	0	6,991,661	0	0	0	0

Background

Pursuant to regulation, DCF reimburses each treatment center on a per diem basis for residential care of children under the supervision of the Commissioner. The Single Cost Accounting Systems (SCAS) determines per diem payment rates. Under SCAS, increases in allowable residential care components over the previous year rates are limited to the increase in the consumer price index plus 2% or the actual increase in allowable costs, whichever is less.

Governor

Provide funding of \$4.4 million in FY 14 and \$7 million in FY 15 to reflect SCAS rate increases.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Voluntary Services Program Funding

Board and Care for Children - Residential	0	(337,925)	0	(337,925)	0	0	0	0
Individualized Family Supports	0	(614,250)	0	(614,250)	0	0	0	0
Total - General Fund	0	(952,175)	0	(952,175)	0	0	0	0

Background

DCF and the Department of Development Services (DDS) signed an Interagency Agreement in July 2005 to transition children with intellectual disabilities served in DCF's Voluntary Services Program (VSP) to DDS' VSP. Going forward, DDS will serve all children with intellectual disabilities who apply to VSP. In 2012, DDS received approval for a new Autism Waiver, which will allow federal reimbursement for 50% of the costs of services under the Home and Community Based Services waiver program. Children and young adults who are currently receiving services through VSP who meet DDS Autism Division eligibility criteria are eligible for the Autism waiver.

The DDS VSP supports children and adolescents who are clients of DDS and have emotional, behavioral, and/or mental health needs that result in the functional impairment of the child. Many of the children served in DDS' VSP have pervasive developmental disorders such as autism spectrum and/or significant behavioral health or psychiatric disorders. Services provided by DDS' VSP support families to care for their children in the family home.

Governor

Reduce funding by \$952,175 in both FY 14 and FY 15 due to the transition of 25 eligible VSP clients from DCF to DDS under the Autism Waiver.

Subcommittee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,648,090	0	1,682,138	0	0	0	0
Total - General Fund	0	1,648,090	0	1,682,138	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$1.6 million in FY 14 and \$1.7 million in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee

Same as Governor

Policy Revisions

Eliminate SCAS Residential Rate Increases

Board and Care for Children - Residential	0	(3,785,745)	0	(6,061,331)	0	0	0	0
No Nexus Special Education	0	(619,933)	0	(930,330)	0	0	0	0
Total - General Fund	0	(4,405,678)	0	(6,991,661)	0	0	0	0

Governor

Reduce funding by \$4.4 million in FY 14 and \$7 million in FY 15 to reflect the elimination of SCAS rate increases for providers of residential care of children under the supervision of DCF.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Staffing to Reflect VSP Restructuring

Personal Services	(30)	(2,033,010)	(30)	(2,033,010)	0	0	0	0
Total - General Fund	(30)	(2,033,010)	(30)	(2,033,010)	0	0	0	0

Governor

Eliminate 30 social worker positions and reduce associated Personal Services account funding of \$2 million in both FY 14 and FY 15 to reflect the restructuring of the DCF Voluntary Service Program (VSP). Modeled after the Differential Response System, VSP will refer appropriate cases to private social services entities through which clients can access necessary DCF services. DCF will continue to fund the direct service needs of VSP children through purchase of service agreements.

Subcommittee

Same as Governor

Establish an Internal Audit Function

Personal Services	3	(1,131,546)	3	(1,153,652)	0	0	0	0
Total - General Fund	3	(1,131,546)	3	(1,153,652)	0	0	0	0

Background

DCF expended \$18.9 million on employee overtime in FY 12.

Governor

Three Associate Fiscal/ Administrative Officer positions and funding of \$245,167 in FY 14 and \$250,139 in FY 15 is provided to establish an internal audit function in DCF to monitor, audit and reduce overtime expenditures agency-wide by \$1.4 million in both FY 14 and FY 15 (resulting in a net reduction to the Personal Services account of \$1.1 million in FY 14 and \$1.2 million in FY 15).

Subcommittee

Same as Governor

Transfer Solnit Center - South Food Services Staff to DMHAS

Personal Services	(10)	0	(10)	0	0	0	0	0
Total - General Fund	(10)	0	(10)	0	0	0	0	0

Governor

Transfer ten positions in both FY 14 and FY 15 to reflect the transfer of Albert J. Solnit Psychiatric Center - South Campus (formerly known as Riverview Hospital) food services staff to the Department of Mental Health and Addiction Services (DMHAS). Personal Services account funding for these positions is not provided under the Governor's FY 14 and FY 15 budget but a transfer invoice between DCF and DMHAS for their associated salaries is assumed as part of this transfer.

Subcommittee

Same as Governor

Reduce Funding to Reflect Food Service Savings

Personal Services	0	(300,000)	0	(300,000)	0	0	0	0
Total - General Fund	0	(300,000)	0	(300,000)	0	0	0	0

Governor

Reduce Personal Services account (PS) funding by \$300,000 in both FY 14 and FY 15 associated with the transfer of ten Albert J. Solnit Psychiatric Center - South Campus (formerly known as Riverview Hospital) food services staff to the Department of Mental Health and Addiction Services (DMHAS).

Subcommittee

Same as Governor

Transfer Case Management for DDS Eligible Clients

Personal Services	(4)	(260,642)	(8)	(531,710)	0	0	0	0
Total - General Fund	(4)	(260,642)	(8)	(531,710)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Voluntary Services Program (VSP) is for children and youth with serious emotional disturbances, mental illnesses and/or substance dependency. These are children and youth who do not require protective services intervention but may require, due to emotional or behavioral difficulties, services offered by, administered by, under contract with, or otherwise available to DCF. This Program is only for families who are not abusive or neglectful. At the request of the family DCF may provide on, a voluntary basis, casework, community referrals and treatment services. Parents do not have to relinquish custody or guardianship under VSP.

Governor

Funding is reduced by \$260,642 and four positions are eliminated in FY 14 and funding is reduced by \$531,710 and eight positions are eliminated in FY 15 to reflect the transfer of VSP case management services from DCF to the Department of Developmental Services (DDS).

Subcommittee

Same as Governor

Eliminate Support for Neighborhood Centers

Neighborhood Center	0	(250,414)	0	(250,414)	0	0	0	0
Total - General Fund	0	(250,414)	0	(250,414)	0	0	0	0

Governor

Reduce funding by \$250,414 in both FY 14 and FY 15 to reflect the elimination of support for the Neighborhood Center account and the two contracts under the account: one for Yale University and one for Farnam Neighborhood House in New Haven.

Subcommittee

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Board and Care for Children - Adoption	0	0	0	0	0	(91,065,504)	0	(92,820,312)
Board and Care for Children - Adoption and Foster	0	0	0	0	0	202,858,717	0	204,538,714
Board and Care for Children - Foster	0	0	0	0	0	(112,722,805)	0	(112,647,994)
Board and Care for Children - Residential	0	0	0	0	0	6,592,272	0	6,592,272
Child Abuse and Neglect Intervention	0	0	0	0	0	3,087,575	0	3,087,575
Child Welfare Support Services	0	0	0	0	0	5,146,314	0	5,146,314
Community Based Prevention Programs	0	0	0	0	0	2,295,251	0	2,295,251
Community Kidcare	0	0	0	0	0	29,837,000	0	29,837,000
Covenant to Care	0	0	0	0	0	(159,814)	0	(159,814)
Day Treatment Centers for Children	0	0	0	0	0	(5,550,639)	0	(5,550,639)
Differential Response System	0	0	0	0	0	(764,864)	0	(764,864)
Emergency Needs	0	0	0	0	0	(1,500,000)	0	(1,500,000)
Family Preservation Services	0	0	0	0	0	(5,358,193)	0	(5,358,193)
Family Support Services	0	0	0	0	0	(13,564,463)	0	(13,564,463)
Family Violence Outreach and Counseling	0	0	0	0	0	(1,703,053)	0	(1,703,053)
Grants for Psychiatric Clinics for	0	0	0	0	0	(14,261,295)	0	(14,261,295)

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Children								
Health Assessment and Consultation	0	0	0	0	0	(975,252)	0	(975,252)
Individualized Family Supports	0	0	0	0	0	333,240	0	333,240
Juvenile Justice Outreach Services	0	0	0	0	0	(172,656)	0	(172,656)
Local Systems Of Care	0	0	0	0	0	(1,981,113)	0	(2,045,456)
No Nexus Special Education	0	0	0	0	0	(5,041,071)	0	(5,041,071)
Personal Services	0	0	0	0	0	1,280,357	0	1,344,700
Short-Term Residential Treatment	0	0	0	0	0	(720,260)	0	(720,260)
Substance Abuse Screening	0	0	0	0	0	(1,675,177)	0	(1,675,177)
Substance Abuse Treatment	0	0	0	0	0	5,227,874	0	5,227,874
Support for Recovering Families	0	0	0	0	0	557,559	0	557,559
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$257.2 million in FY 14 and \$259 million in FY 15 among various accounts to reflect the streamlining of agency budgetary accounts.

Subcommittee

Do not streamline agency account structure.

Rollout of FY 13 DMP

Board and Care for Children - Foster	0	(2,179,900)	0	(2,179,900)	0	0	0	0
Board and Care for Children - Residential	0	(4,071,467)	0	(4,071,467)	0	0	0	0
Individualized Family Supports	0	(1,237,637)	0	(1,237,637)	0	0	0	0
Other Expenses	0	190,702	0	190,702	0	0	0	0
Personal Services	6	490,334	6	500,277	0	0	0	0
Total - General Fund	6	(6,807,968)	6	(6,798,025)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$6.8 million in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Subcommittee

Same as Governor

Eliminate Inflationary Increases

Board and Care for Children - Adoption	0	(54,337)	0	(135,516)	0	0	0	0
Board and Care for Children - Foster	0	(755,071)	0	(1,776,953)	0	0	0	0
Board and Care for Children - Residential	0	(314,860)	0	(751,993)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Child Welfare Support Services	0	(505)	0	(1,195)	0	0	0	0
Community Based Prevention Programs	0	(4,768)	0	(11,279)	0	0	0	0
Community Kidcare	0	(38,409)	0	(91,882)	0	0	0	0
Emergency Needs	0	(28,928)	0	(68,235)	0	0	0	0
Health Assessment and Consultation	0	(195)	0	(461)	0	0	0	0
Individualized Family Supports	0	(245,315)	0	(580,185)	0	0	0	0
Juvenile Justice Outreach Services	0	(8,680)	0	(20,532)	0	0	0	0
Other Expenses	0	(1,876,126)	0	(3,234,281)	0	0	0	0
Substance Abuse Treatment	0	(2,174)	0	(5,143)	0	0	0	0
Workers' Compensation Claims	0	(495,919)	0	(1,008,005)	0	0	0	0
Total - General Fund	0	(3,825,287)	0	(7,685,660)	0	0	0	0

Governor

Reduce various accounts by \$3.8 million in FY 14 and \$7.7 million in FY 15 to reflect the elimination of inflationary increases.

Subcommittee

Same as Governor

Rollout of FY 13 Rescissions

Child Abuse and Neglect Intervention	0	(270,314)	0	(270,314)	0	0	0	0
Child Welfare Support Services	0	(161,845)	0	(161,845)	0	0	0	0
Community Based Prevention Programs	0	(243,632)	0	(243,632)	0	0	0	0
Community Kidcare	0	(142,477)	0	(142,477)	0	0	0	0
Covenant to Care	0	(8,367)	0	(8,367)	0	0	0	0
Differential Response System	0	(138,750)	0	(138,750)	0	0	0	0
Family Preservation Services	0	(81,187)	0	(81,187)	0	0	0	0
Family Violence Outreach and Counseling	0	(55,316)	0	(55,316)	0	0	0	0
Juvenile Justice Outreach Services	0	(671,348)	0	(671,348)	0	0	0	0
Neighborhood Center	0	(3,106)	0	(3,106)	0	0	0	0
Substance Abuse Screening	0	(87,720)	0	(87,720)	0	0	0	0
Support for Recovering Families	0	(252,634)	0	(252,634)	0	0	0	0
Total - General Fund	0	(2,116,696)	0	(2,116,696)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$2.1 million in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Affirmative Action Planning Function to CHRO

Personal Services	(1)	(84,265)	(1)	(89,242)	0	0	0	0
Total - General Fund	(1)	(84,265)	(1)	(89,242)	0	0	0	0

Governor

Transfer one position and funding of \$84,265 in FY 14 and \$89,242 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Subcommittee

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(57,353)	0	(57,353)	0	0	0	0
Total - General Fund	0	(57,353)	0	(57,353)	0	0	0	0

Governor

Transfer funding of \$57,353 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Subcommittee

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(31,518)	0	(66,215)	0	0	0	0
Total - General Fund	0	(31,518)	0	(66,215)	0	0	0	0

Governor

Reduce funding by \$31,518 in FY 14 and \$66,215 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(362,931)	0	(19,244)	0	0	0	0
Total - General Fund	0	(362,931)	0	(19,244)	0	0	0	0

Governor

Reduce funding by \$362,931 in FY 14 and \$19,244 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Subcommittee

Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,247	831,868,629	3,247	831,868,629	0	0	0	0
Current Services	0	(7,336,596)	0	15,263,480	0	0	0	0
Policy Revisions	(36)	(21,667,308)	(40)	(28,092,882)	0	0	0	0
Total Recommended - GF	3,211	802,864,725	3,207	819,039,227	0	0	0	0